

# City Service Area

## Neighborhood Services



***Mission:*** To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods

### ***Primary Partners***

General Services

Library

Parks, Recreation and  
Neighborhood Services

Planning, Building, and  
Code Enforcement

### **CSA OUTCOMES**

- ☐ Safe and Clean Parks, Facilities and Attractions
- ☐ Vibrant Cultural, Learning, Recreation, and Leisure Opportunities
- ☐ Healthy Neighborhoods and Capable Communities

## ***Neighborhood Services***

### **Expected Service Delivery**

- ❑ In 2010-2011, branch libraries will be open 4 ½ days (39 hours) a week, a 17% reduction in hours from 2009-2010 levels. Further reductions will be implemented beginning in 2011-2012.
- ❑ Dr. Martin Luther King, Jr. (King) Library will be open 72 hours per week during the school year and 58 hours per week when school is not in session, a reduction of 9 hours per week from 2009-2010. Services including Children's Room, Reference Desk, Access Services, and Periodicals Support will remain, but at levels reduced up to 35% of current offerings.
- ❑ Continued emphasis on effective library programming tailored to the most critical needs of the community, although at a level reduced to 50% of current offerings.
- ❑ Anti-gang activities will be retained, however at a slightly reduced level. The successful Mayor's Safe Summer Initiative Program will be offered in 2010-2011, but will be reduced in scope due to a funding reduction.
- ❑ Parks, Recreation and Neighborhood Services (PRNS) will continue to implement a new pricing and revenue structure to make programs more self-supporting and less dependent on the General Fund.
- ❑ Continue to provide clean and safe parks and trails in order to maintain a high quality of life.
- ❑ Park Ranger services will remain at current levels in 2010-2011; however reductions will be implemented in 2011-2012, maintaining services at the regional parks with the highest usage and safety needs.
- ❑ PRNS will continue to move towards a multi-service delivery "hub" model that seeks to optimize resources and ensure the delivery of its core services for all residents, and fee-based recreation services for all ages. Community center services will be retained at substantially the same service levels, however in 2011-2012 services will be consolidated into 10 hub centers, which will offer longer hours and a greater range of services. Twenty-two current satellite and neighborhood centers will become available for alternative use upon consolidation.
- ❑ Aquatics programming will be offered by City staff at Mayfair and Camden pools for the summer 2010 season. Alternative service providers will maintain programming at a majority of the other City pools.
- ❑ Code Enforcement will continue to provide field inspection services for all complaints (Emergency and Priority complaints within 24-72 hours; Routine complaints within 15 days, up from 10 days in 2009-2010).
- ❑ The new Code Enforcement service model for CDBG eligible neighborhoods calls for teams of Code Enforcement Inspectors, working in partnership with Neighborhood Associations and other partners, to proactively identify and correct long-standing code violations.
- ❑ Code Enforcement will continue to provide Neighborhood Clean-ups for all San José residents on a three-year cycle.
- ❑ The Strong Neighborhoods Initiative (SNI) program will complete an updated business plan that will be presented to City Council by the end of summer. The plan will focus on four core concepts of SNI: Removing barriers from neighborhood action, supporting neighborhoods, supporting neighborhood leaders to complete neighborhood action, and connecting resources to priorities.
- ❑ Animal Care and Services resources will focus on health and safety related calls such as aggressive animals, injured animals, public safety assists, dead animal removal, and confined stray animals.

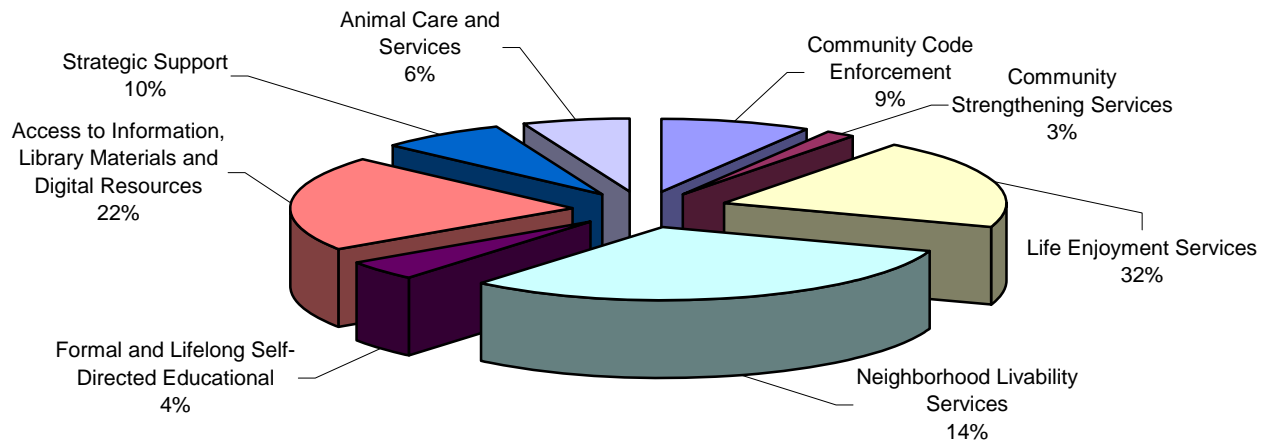
## **Neighborhood Services (Cont'd.)**

### **Impacts of Budget Actions**

- ❑ Actions approved as part of the 2009-2010 Adopted Budget, effective July 2010, include reduced hours of operation at all branch libraries to 4 ½ days per week for a total 39 hours per week. The 2010-2011 budget does not include any further reductions in service levels, however, effective July 2011 branch libraries will be reduced by an additional ½ day of service (resulting in branches only being open 4 days per week, or 33-34 hours).
- ❑ Hours at King Library will be reduced in 2010-2011 from 81 to 72 hours per week during the school year, and from 67 hours to 58 hours during the remainder of the fiscal year. In addition, the Children's Room and California Room hours will be reduced by three to four hours per week, the Third Floor Desk by 8 hours per week, and Access Services and Periodicals support by nine hours per week. Effective July 2011, adult, children's, and family educational and informational classes and programs will be reduced by 25% from 2010-2011 levels.
- ❑ Neighborhood and Regional Parks will be impacted by the expiration of the Enhanced Parks Maintenance Strategy and administrative staffing at Emma Prusch Farm Park. In 2011-2012, further impacts will be realized through the elimination of Park Rangers at Overfelt Gardens, Emma Prusch Farm Park, and the trail system, the closure of the Lake Cunningham marina, and the elimination of the Almaden Lake swim program.
- ❑ Special PRNS Programs will be eliminated over the next year (City-Wide Sports, dedicated Police Activities League stadium maintenance, and the Special Events unit, which will be merged with the Office of Economic Development). Also included in this budget is the closure of San José Family Camp for the 2010 season due to structural issues with the dining hall. The Office on Aging and the Office of Therapeutic Services will be eliminated in 2011-2012.
- ❑ In keeping with the "hub" staffing model, 22 satellite and neighborhood community centers will be eliminated in 2011-2012 and services will be consolidated into one multi-service hub community center per council district. This model will maximize use of the remaining resources and provide service delivery efficiencies.
- ❑ The Edenvale and Seven Trees Community Centers will open in 2010-2011, while the opening of Seven Trees Library and Bascom Community Center/Library will be delayed until September 2011.
- ❑ The City is currently negotiating with the County to determine the highest areas of need and to seek alternative service providers for senior nutrition programming at City community centers in 2011-2012.
- ❑ The Citywide Aquatics Program, which serves approximately 59,500 people annually, will be reduced, with programming offered by the City only at Camden and Mayfair Community Centers. Alternate services providers will operate the majority of the other City pools in summer 2010, mitigating the impact of this reduction on the public.
- ❑ Significant funding reductions in Code Enforcement staffing will impact CDBG/SNI neighborhoods and will result in a 50% increase in response time, from 10 days to 15 days, for initial field inspections on routine complaints related to conditions that impact the quality of neighborhoods.
- ❑ Animal Care and Services increased fees and reduced dispatching staff, which may increase wait times.
- ❑ Unstructured activities at Grace Community Center, such as the computer lab and fitness equipment, will no longer be directly managed by City staff beginning in July 2011.
- ❑ Funding for Level One Homework Centers, which provide after-school homework assistance at many locations, has been eliminated in this budget. While eliminating Level One funding will likely result in a reduction in services, all school sites should be able to continue operation at a reduced level.

# City Service Area Neighborhood Services BUDGET SUMMARY

## 2010-2011 Total Operations by Core Service



## City Service Area Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
<i>General Services</i>					
Animal Care and Services	\$ 6,487,949	\$ 6,209,490	\$ 6,699,762	\$ 6,615,710	6.5%
<i>Library</i>					
Access to Information, Library Materials and Digital Resources	28,124,976	26,229,663	25,670,771	23,077,957	(12.0%)
Formal and Lifelong Self-Directed Education	3,511,023	5,206,598	5,073,551	4,806,090	(7.7%)
Strategic Support	3,912,653	4,130,096	4,136,622	3,506,857	(15.1%)
<i>Parks, Recreation and Neighborhood Services</i>					
Community Strengthening Services	5,850,430	3,625,589	3,010,909	1,653,583	(54.4%)
Life Enjoyment Services	36,670,905	37,997,632	24,394,382	22,191,699	(41.6%)
Neighborhood Livability Services	14,682,524	16,101,097	36,980,034	33,759,998	109.7%
Strategic Support	7,887,891	7,452,708	4,528,800	4,656,274	(37.5%)
<i>Planning, Building and Code Enforcement</i>					
Community Code Enforcement	10,305,073	9,758,551	10,828,520	9,518,335	(2.5%)
<b>Subtotal</b>	<b>\$ 117,433,424</b>	<b>\$ 116,711,424</b>	<b>\$ 121,323,351</b>	<b>\$ 109,786,503</b>	<b>(5.9%)</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 10,034,806	\$ 11,866,152	\$ 6,649,247	\$ 13,909,893	17.2%
General Fund Capital, Transfers and Reserves	3,512,717	10,134,522	5,176,000	4,097,431	(59.6%)
<b>Subtotal</b>	<b>\$ 13,547,523</b>	<b>\$ 22,000,674</b>	<b>\$ 11,825,247</b>	<b>\$ 18,007,324</b>	<b>(18.2%)</b>
<b>Total</b>	<b>\$ 130,980,947</b>	<b>\$ 138,712,098</b>	<b>\$ 133,148,598</b>	<b>\$ 127,793,827</b>	<b>(7.9%)</b>
<b>Authorized Positions</b>	<b>1,232.07</b>	<b>1,229.14</b>	<b>1,171.29</b>	<b>1,071.80</b>	<b>(12.8%)</b>

### ***Service Delivery Accomplishments***

- Two new Library Bond funded facilities opened in 2009-2010. East San José Carnegie Branch and Santa Teresa Branch Library successfully opened with high levels of community satisfaction and usage. The Educational Park, Calabazas, and Southeast branch library projects continue in the construction, ground breaking, and/or design phase.
- Following a nationwide trend, library circulation, computer usage, and visitor attendance remain at record highs during these challenging and difficult economic times.
- Providing public library services was rated the highest quality city service in the recent 2009 resident survey, with 74% of residents rated services as excellent or good. The second highest rated service was maintaining public parks in good physical condition with 68% of residents rating services as excellent or good.
- PRNS fully implemented weekly mowing in all parks in the spring of 2008 and plans to continue this mowing frequency through Labor Day 2010, at which time mowing will revert back to bi-weekly.
- The newly renovated Happy Hollow Park and Zoo (HHPZ) reopened on March 20, 2010. Since reopening, the park has achieved record attendance levels including approximately 17,000 guests for the opening weekend. The highest single day attendance prior to the re-opening was 6,123. It is anticipated that HHPZ will achieve 100% cost recovery in 2010-2011.
- The implementation of the Recreation E-Commerce System (RECS) continues to move forward. In recent months the Point of Sales (POS) and rental reservations modules have been added to the system, reducing staff time required for processing these transactions.
- Code Enforcement continues to respond to *Emergency Complaints*, conditions that pose an imminent threat to life and/or property, within 24 hours at a rate of 100% of the time.
- In response to the statement, posed in the 2009 Code Enforcement Customer Service Survey, “Code Enforcement is necessary to maintain or improve my neighborhood,” 99% of the respondents strongly agreed/agreed.
- Code Enforcement has established a reinspection fee to recover staff costs for reinspection services related to General Code complaints.
- Animal Care and Services increased adoptions to the highest level since opening; increased license revenue more than 20%; performed more than 5,000 low cost spay/neuters for the public; increased the Live Release Rate (number of animals saved); and responded to more than 29,000 calls for service related to animals.
- Demand for animal services continues to be high. Trends indicate that animal intakes may be declining for cats and continuing to rise for dogs. Animal Services will continue to prioritize public health and safety concerns; invest in high volume/low cost spay-neuter services and capture additional license revenues.
- The PRNS Re-use Program completed a Request for Proposal process to select operators for six new sites placed on the Reuse list as a result of 2009-2010 budget actions. Three sites were assigned to other City uses (St. James Senior Center, Capital Park/Goss Neighborhood Center, and Hank Lopez Community Center), one site was assigned a Lead Operator (JTS Northside), and two sites were referred for continued solicitation of service providers (Los Paseos Youth Center and Alma Youth/Senior Center). Alma Youth/Senior Center will continue to be operated by City staff in 2010-2011, however alternate service providers continue to be sought for 2011-2012.

# City Service Area

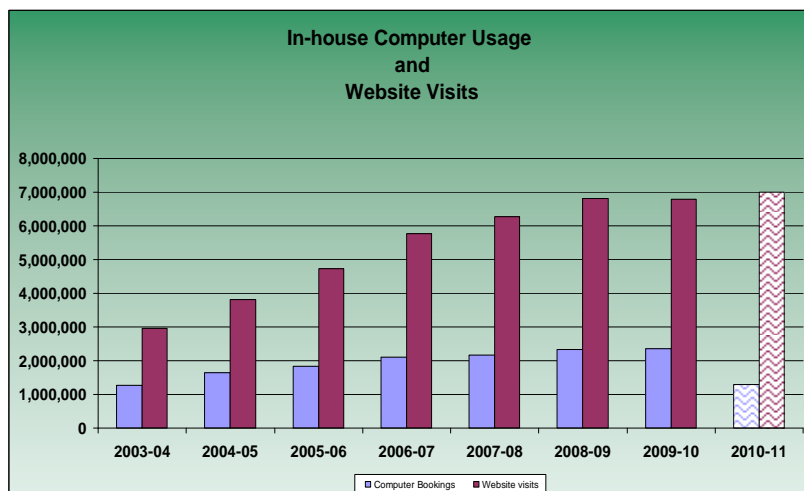
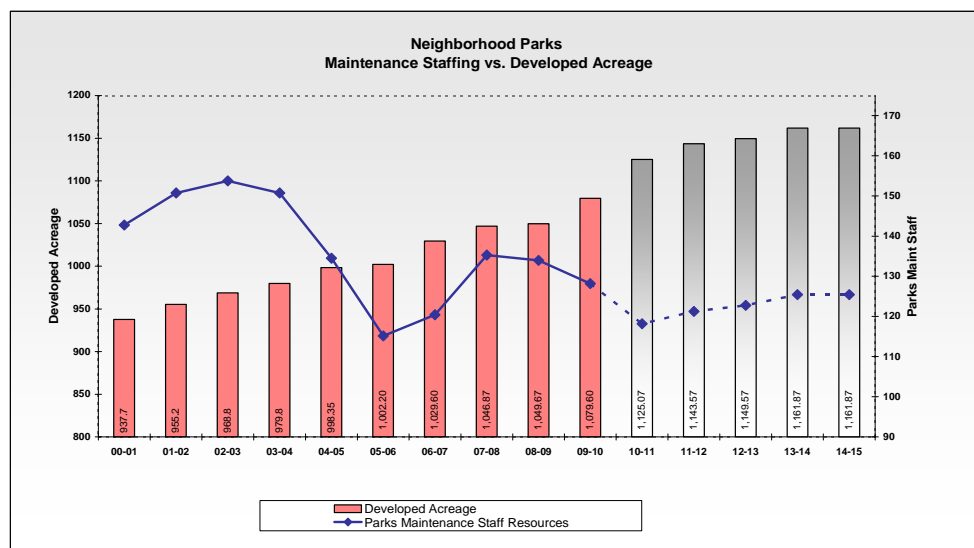
## Neighborhood Services

### OVERVIEW

#### Service Delivery Environment

- The state of the economy is forcing many residents to reduce discretionary travel and stay closer to home. As a result, there has been a general increase in park attendance as residents look for affordable recreational opportunities. At the same time, park maintenance staffing has decreased by 18% in the past 8 years with developed park acreage increasing by 16% during the same time period. The divergent realities of reduced resources, increased inventory, and increased park visitorship have strained PRNS' ability to deliver acceptable service levels.

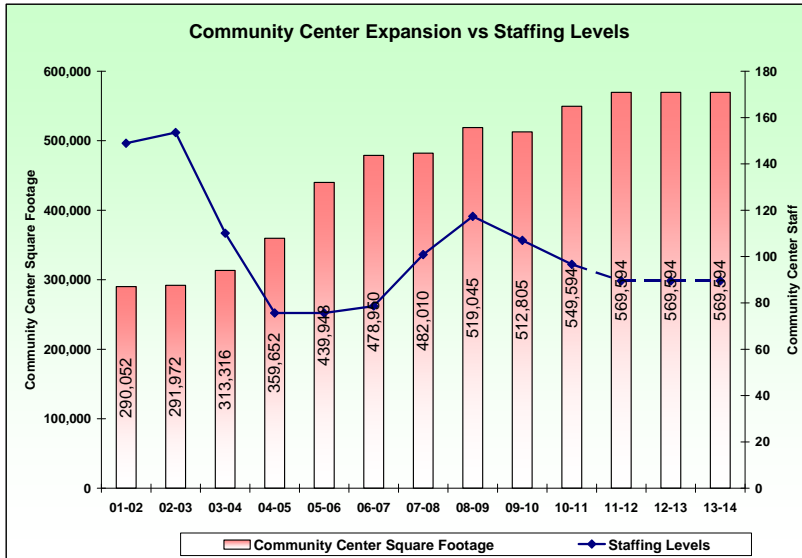
- The Enhanced Parks Maintenance (EPM) Reserve will sunset June 30, 2010; however, this budget includes the extension of the mowing staff through the high-use summer season to continue weekly mowing. The Capital Infrastructure Team will continue to remove turf in low usage areas to mitigate the end of the EPM Strategy.



- In-house computer use at libraries has steadily grown during the tumultuous economic times as new branches open, but is expected to drop accordingly with a reduction in hours and limited availability. The number of library visitors in San José also continues to increase and is expected to exceed the 8 million mark once again in 2009-2010; however, attendance is expected to drop somewhat with the reduction in hours included in this budget.

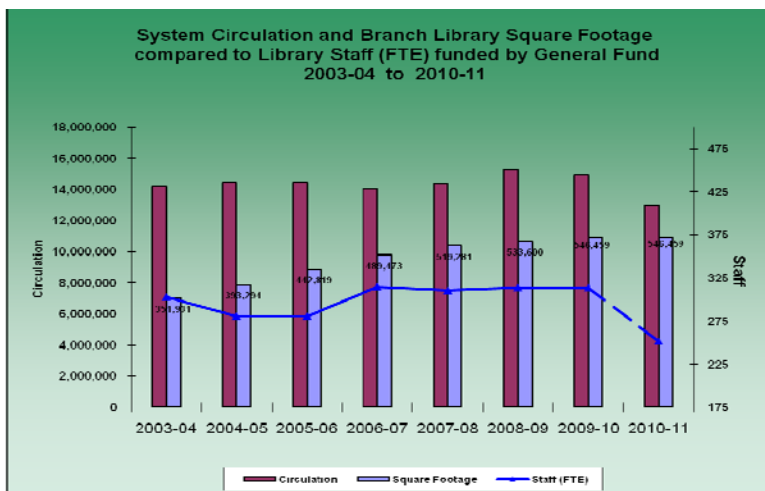
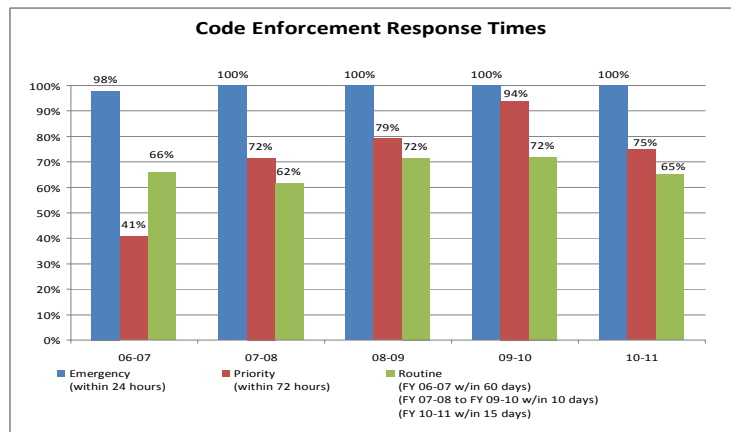
# City Service Area Neighborhood Services OVERVIEW

## Service Delivery Environment (Cont'd.)



- Square footage adjustments at the Community Centers reflect the addition of two new facilities (Edenvale and Seven Trees) opening in 2010-2011, as well as the demolition of two older facilities (Watson and St. James). Staffing adjustments include the anticipated impacts from the community center consolidation proposal in 2011-2012 and the impact of City Council approved 2009-2010 staffing reductions for Hank Lopez, Northside, Capital Goss, Los Paseos, and St. James, effective June 30, 2010.

- Approximately 5,000 residential properties will be proactively inspected in 2009-2010. Within SNI boundaries, all foreclosed properties will be inspected. With the categorization of unsecured structures as an Emergency Complaint, proactive inspections will be conducted in non-SNI neighborhoods.



- Although Library staffing has kept up with increases in system-wide circulation and library square footage over the last few years, the Library budget reductions approved show a significant decline in 2010-2011 staffing levels to adjust for the decline in hours of operation.

# ***City Service Area***

## ***Neighborhood Services***

### ***OVERVIEW***

#### ***CSA Priorities/Key Services***

- ✓ Clean, safe and accessible parks, trails and open space to meet the public's desire for these amenities
- ✓ Community engagement and investment through volunteer opportunities and special events and festivals
- ✓ Foster lifelong learning through programming focused on early education, the love of reading, and homework and literacy assistance
- ✓ Provide access to a vast array of information in a variety of formats to better enable all members of the community to make informed choices about their lives, careers, and family decisions
- ✓ Offer inviting and well-maintained library and community center buildings that serve as comfortable community gathering points
- ✓ Ensure the continuance of quality neighborhood livability and community strengthening through graffiti and litter abatement, education, and enforcement
- ✓ Provide quality recreation services in three overarching areas: "Recreation and Play", "Recreation and Health/Fitness", and "Recreation and Personal Growth/Lifelong Learning"
- ✓ Provide safe and healthy opportunities for youth, seniors and persons with disabilities
- ✓ Combating gang activity through the Mayor's Gang Prevention Task Force (MGPTF), youth intervention services and school-based collaborations
- ✓ Building capacity of community-based organizations by developing collaborations that support resident needs
- ✓ Provide responsive inspection services to ensure safe and sanitary housing and quality neighborhoods and business districts for the residents of San José
- ✓ Increase financial sustainability of PRNS by improving cost recovery rates for programs to preserve services
- ✓ Provide animal licensing, rabies vaccination compliance and animal control in the community
- ✓ Provision of housing and care for stray animals, outreach regarding responsible animal ownership, and operation of a low cost public spay/neuter clinic
- ✓ Provide infrastructure assets that are sustainable, both environmentally and financially
- ✓ Health and safety checks on all facilities and completion of mandated tasks in a timely manner



***Budget Dollars at Work: Performance Goals***

**Outcome 1: Safe and Clean Parks, Facilities and Attractions**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimate	2010-2011 Target	5-Year Goal
All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted infrastructure condition assessment rating of good or better	8%	10%	10%	10%	15%
	2. % of residents rating performance in maintaining public parks in good physical condition as good or better	68%	67%	67%	67%	75%
	3. % of residents that rate the appearance of neighborhood parks as good or better	72%	70%	70%	65%	75%
	4. % of residents reporting they visited a regional park more than three times in the last year	45%	45%	45%	45%	50%

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: No*

This Outcome's strategic goal remains the same, namely to ensure that all parks and facilities are safe, clean, and well maintained, and the delivery of quality capital improvement projects are completed on-time and within budget. The following are the key issues and opportunities facing this Outcome:

- ✓ The staff assessment of park facilities infrastructure rating good or better is estimated to remain steady at 10% for 2010-2011, which remains well below desired levels due to the limited resources in the area.
- ✓ A long history of partnerships, in support of quality parks and recreational services, exists between the City and private companies, non-profits, volunteers, and residents in the San José community. PRNS will build on that foundation and use the updated Greenprint to develop new/alternative sources for funding, expand institutional arrangements, and solidify an appropriate user fee structure. Additionally, the newly-formed non-profit organization *San José Parks Foundation* has been established to preserve, promote and enhance our city parks through encouraging and soliciting support for our City's parks system.
- ✓ PRNS continues to try to find efficiencies in the way maintenance services are delivered. The Capital Infrastructure Maintenance Team has initiated a turf removal program in order to eliminate the relatively high maintenance cost of turf as well as to begin to offset the loss of the weekly mowing resources, which were scheduled to expire at the conclusion of 2009-2010 but have been extended through the high usage summer season in 2010.

The percentage of residents that have visited a regional park more than three times this year is estimated to remain at 2008-2009 levels. In 2010-2011 the regional parks will remain open and accessible to the public.

# City Service Area

## Neighborhood Services

### OVERVIEW

#### Budget Dollars at Work: Performance Goals (Cont'd.)

#### Outcome 2: Vibrant Cultural, Learning, Recreation and Leisure Opportunities

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimate	2010-2011 Target	5-Year Goal
Provide a full range of affordable and accessible learning and leisure opportunities which fulfill customer and residents' needs for lifelong learning and well being	1. % of customers reporting that services made a positive difference in their lives	83%	83%	87%	87%	88%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	88%	70%	85%	80%	85%
	* Community Survey	74%	60%	70%	65%	70%
	3. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better					
	* Point of Service	83%	80%	87%	80%	80%
Offer programs and services that support successful youth and their families	* Community Survey	48%	48%	69%	69%	70%
	1. % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success	94%	80%	80%	80%	80%
	2. % of after school program participants with improvements in their ability to complete their homework	79%	80%	80%	N/A	N/A*
	3. % of Level 1 program participants who report a change for the better in their academic scores	79%	N/A	80%	N/A	N/A*
Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City programs play an active role in keeping body and/or mind active for seniors and persons with disabilities	92%	85%	85%	85%	85%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	41%	42%	42%	42%	45%
	3. # of participants in programs for seniors or persons with disabilities	782,167	640,000	785,000	785,000	750,000

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: No*

\* These programs were eliminated in the 2010-2011 Adopted Operating Budget.

- ✓ Although library usage has increased as a result of the economic downturn, reduced satisfaction with library services is expected in 2010-2011 due to reduced hours and decreased availability of services. The recent 2009 resident survey reported that customers are already concerned with current library hours; the number of respondents rating the “number of hours branch libraries are open” as good or excellent has dropped 5% points from 2007 survey results.
- ✓ Building upon the Early Care and Education Strategic Workplan, the Library Department will continue its collaboration with the San Jose Redevelopment Agency to implement a strategy to increase Smart Start Child Care space; as assets allow, the two agencies will work with existing child care sites to conduct facility upgrades and program enhancements in order to increase the quality and number of spaces available.

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 2: Vibrant Cultural, Learning, Recreation and Leisure Opportunities (Cont'd.)**

- ✓ Seniors, youth, and those who are disabled will continue to be a top priority. Community Centers will remain at substantially the same service levels in 2010-2011. The hub community center in each City Council District currently provides a continuum of recreation services serving ages 0-100. Beginning in 2011-2012, services provided in satellite and neighborhood centers will be consolidated to the hub facility as space allows. Alternative uses for satellite/neighborhood community center sites will be considered and may include: operation by a community based organization under the PRNS Re-use program, long-term leasing, the potential for use as a revenue generation center, or an alternative enterprise model. Inclusion services will be provided at all sites to persons with disabilities.
- ✓ Per the City Auditor's March 2010 report, "Audit of Community Center Staffing", PRNS is reviewing the current status of the PRNS Re-use program. Among the City Auditor's recommendations for improvement were exploring a tiered approach to cost sharing in re-use contracts, allowing for the participation of for-profit organizations, and conducting a periodic review of the fair market value of PRNS Re-use facilities.
- ✓ Resources allocated to school, community based organizations, libraries, and community centers for Level 1 programming have been eliminated in this budget. Thus there is no goal for 2010-2011. All sites should be able to continue to provide programming, but at a lower level of service.
- ✓ The Safe Summer Initiative will continue to provide safe and fun alternatives to all youth with an emphasis on gang-impacted or gang-involved youth that addresses the continuum of care through prevention, intervention, after-care and suppression. Services may include, but are not limited to youth outings, street outreach, block parties, extended recreational opportunities for youth, and sports tournaments. For 2010-2011, this program will be funded through the San José BEST program. Safe School Campus Initiative staff may be redeployed to parks and community centers located in Hot Spots as part of this initiative.
- ✓ At a time when new and enhanced library, parks and community center facilities are being delivered through capital and bond programs, there are insufficient resources to operate these new facilities. This has led to a delay to opening dates for several facilities in order to minimize the additional resources needed to operate the new sites. The new sites must either operate minimally, or resources will need to be reassigned from older and less efficient facilities.
- ✓ PRNS will be placing a stronger emphasis on increasing revenue cost recovery rates to a level comparable with other large cities. As such, the department has developed a new Pricing and Revenue strategy, and began implementation of the new fee structure in 2009-2010. Grants, partnerships and scholarship opportunities are being sought to mitigate impacts of fee increases on low-income participants.

# City Service Area

## Neighborhood Services

### OVERVIEW

#### Budget Dollars at Work: Performance Goals (Cont'd.)

#### Outcome 3: Healthy Neighborhoods and Capable Communities

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimate	2010-2011 Target	5-Year Goal
Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	73%	81%	59%	65%	99%
	2. % of graffiti in parks removed within 24 hours	99%	99%	99%	99%	99%
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	84%	85%	95%	95%	95%
	4. % of customers rating City efforts at removing graffiti as good or better	97%	94%	94%	90%	90%
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	74%	80%	80%	85%	85%
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	79%	75%	85%	85%	85%
Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1. % of Safe School Campus Initiative school clients rating City efforts at keeping schools safe good or better	97%	90%	90%	90%	90%
	2. % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%	100%
	3. % of residents indicating that the physical condition of the neighborhood has gotten better over the last two years	62%	50%	50%	55%	55%
Develop capable, connected leaders and strong neighborhood organizations	1. % of participants who develop successful community leadership behaviors	88%	92%	94%	95%	95%
	2. % of residents that volunteered their time to a community or government organization	36%	38%	36%	38%	40%
Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI plan priorities implemented	62%	70%	66%	70%	70%
Provide effective animal care and control for residents of San José	1. % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	90%	85%	90%	88%	90%
	2. Animal Care Center Live Release Rate	47%	52%	50%	52%	65%

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: No*

*City Service Area*  
**Neighborhood Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimate	2010-2011 Target	5-Year Goal
Assist Homeowners, Rental Property Owners, Mobile Home Owners to Rehabilitate their Dwellings	1. % of target achieved for abatement of substandard housing units through Code Enforcement and Housing actions	115% (4,725 units)	100% (4,100 units)	90% (3,700 units)	100% (2,050 units)	100% (10,250 units)
Revitalize and Rehabilitate Uses, Sites, and Structures in Neighborhoods, Commercial, and Industrial Areas	1. % of targeted properties in Strong Neighborhoods Initiative areas with improved physical appearance as measured by the Blight Analysis (target in parenthesis)	114% (4,912 units)	100% (4,300 units)	126% (5,004 units)	100% (2,150 units)	100% (10,750 units)
	2. % of residents who indicate that the physical condition of the neighborhood is about the same or better (Annual Code Enforcement Survey)	86%	84%	90%	84%	84%
Quality Living and Working Environment	1. % of residents rating their neighborhood in "good" or "better" physical condition based on the biennial Community Survey	71%	71%	67%	71%	71%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	100%	100%	100%	100%
	- Priority Cases (within 72 hours)	79%	75%	94%	75%	75%
	-Non-Health/Safety Cases (FY 09-10: w/in 10 days) (FY 10-11: w/in 15 days)	72%	65%	72%	65%	65%

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: No*

**City Service Area**  
**Neighborhood Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)**

- ✓ The update of the Mayor's Gang Prevention Task Force Strategic Plan has resulted in a City-wide Intervention Strategy that leverages existing community resources and creates a better coordinated intervention strategy.
- ✓ The Anti-Graffiti and Litter Program has experienced a significant increase in overall graffiti. The program is focusing efforts on hotline requests, which reduce available resources to provide proactive graffiti abatement. Thus, the inventory of tags has increased and the estimate for 2009-2010 is 59% versus the target of 81% for the following measure - "60% of overall reduction in tags compared to 1999 Citywide survey".
- ✓ The CSA will continue to provide intervention services to youth exhibiting at-risk behaviors or to youth in potentially at-risk environments and situations. For 2010-2011, the BEST program will be implementing the triennial Request for Qualification (RFQ) process. This process creates a list of qualified service providers that will provide intervention and prevention services to the youth of San José. The allocation process will include a "Hot Spot" exercise that determines the areas within the City with a higher potential for youth violence and gang activity and the services needed within those areas.
- ✓ The number of targeted properties in SNI areas that showed improved physical appearance is expected to drop by 50% in 2010-2011 due to the reduction in San Jose Redevelopment supported Code Enforcement staffing from seven to three positions. Since 2000, Code Enforcement has performed annual proactive blight sweeps in the SNI area. These sweeps focused on identifying and correcting blight conditions through a combination of education and, when necessary, enforcement. The number of proactive blight sweeps in the 19 SNI Areas and Neighborhood Business Districts will be reduced to one sweep every other year due to staff reductions.
- ✓ The number of substandard housing units abated by Code Enforcement and Housing is anticipated to decline by 50% due to the elimination of six of sixteen CDBG-funded Code Enforcement Inspectors. Code Enforcement will continue to promote Project Blossom, a partnership between Code Enforcement and the California Apartment Association as an opportunity to provide education and training to new property owners and managers of apartment buildings.
- ✓ Code Enforcement will continue to respond to Emergency and Priority complaints, conditions that pose an imminent threat to life and/or property, within 24-72 hours. Reduction of CDBG funding will result in the need to increase area coverage for Code Enforcement Inspectors assigned to the General Code Program, thereby increasing field response times for Routine Complaints from ten days to 15 days.
- ✓ Code Enforcement no longer provides proactive enforcement to address the nuisances associated with abandoned/vacated foreclosed properties due to the elimination of two temporary positions. Code Enforcement has categorized unsecured vacant structures as a Priority Complaint, and will continue to provide inspection response within 72 hours.
- ✓ The success of SNI has demonstrated the importance of expanding programs that build resident leadership and civic engagement, as a means of ensuring alignment between community needs and City services. SNI will complete a major business plan update that realigns resources with the greatest neighborhood needs.
- ✓ The live release rate target for Animal Care and Service has been adjusted upward due to enhanced partnerships with rescue groups around programs that provide positive outcomes for cats entering the shelter. The division will continue to focus on low cost spay and neuter services, increasing animal adoptions, and continued collaboration with rescue partners to reduce/stabilize the number of incoming animals.

*City Service Area*

**Neighborhood Services**

***ADOPTED BUDGET CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>GENERAL SERVICES DEPARTMENT</b>			
<i>Animal Care and Services</i>			
• Animal Care Dispatching Services	(1.00)	(91,900)	(91,900)
• General Services Department Employee Total Compensation Reduction		(75,803)	(75,803)
• City Hall and Police Administration Building Custodial Services Service Delivery Model Change	(1.00)	(36,349)	(36,349)
• Animal Licensing Program		120,000	120,000
<i>Subtotal</i>	(2.00)	(84,052)	(84,052)
<b>LIBRARY DEPARTMENT</b>			
<i>Access to Information, Library Materials and Digital Resources</i>			
• Dr. Martin Luther King, Jr. Library	(16.64)	(1,047,522)	(1,047,522)
• Branck Library Hours and Services	(8.50)	(765,157)	(765,157)
• Library Internal Service Efficiencies	(6.50)	(543,361)	(543,361)
• Library Department Employee Total Compensation Reduction		(154,774)	(154,774)
• City Facilities Solid Waste Collection Contract Funding Reallocation		(84,000)	(84,000)
• Library Overtime Funding		(20,000)	(20,000)
• New Library Facilities		22,000	22,000
<i>Formal and Lifelong Self-Directed Education</i>			
• Dr. Martin Luther King, Jr. Library	(2.00)	(229,271)	(229,271)
• Branch Library Hours and Services	(1.00)	(111,614)	(111,614)
• Library Department Employee Total Compensation Reduction		(64,235)	(64,235)
• Library Homework Center Program	(5.50)	0	0
• Books for Little Hands Program Funding Reallocation		0	0
• Rebudget: Library Literacy Grants		137,659	137,659
<i>Strategic Support</i>			
• Branch Library Bond Projects Staffing	(2.00)	(254,929)	0
• Branch Library Hours and Services	(1.25)	(152,001)	(152,001)
• Dr. Martin Luther King, Jr. Library	(1.00)	(74,794)	(74,794)
• Library Department Management and Professional Employees Total Compensation Reduction		(50,815)	(39,912)
• Library Internal Service Efficiencies	(0.50)	(45,931)	(45,931)
• Library Department Employee Total Compensation Reduction		(44,535)	(44,535)
• Community-Based Organizations Funding		(6,760)	(6,760)
<i>Subtotal</i>	(44.89)	(3,490,040)	(3,224,208)
<b>PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT</b>			
<i>Community Strengthening Services</i>			
• Healthy Neighborhoods Venture Fund Program	(7.45)	(978,786)	84,974
• Community-Based Organizations Funding		(312,477)	(312,477)
• SJRA Budget Reduction - STAND Program	(4.00)	(63,148)	(63,148)
• Parks, Recreation, and Neighborhood Services Department Employee Total Compensation Reduction		(2,915)	(2,915)

**Neighborhood Services*****ADOPTED BUDGET CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT (CONT'D.)</b>			
<i>Life Enjoyment Services</i>			
• Aquatics Program	(20.39)	(898,007)	(898,007)
• City Facilities Solid Waste Collection Contract Funding Reallocation		(474,261)	(474,261)
• Healthy Neighborhoods Venture Fund Program	(7.95)	(374,865)	306,372
• Special Events Coordination	(5.50)	(254,833)	(254,833)
• Parks, Recreation, and Neighborhood Services Department Employee Total Compensation Reduction		(254,482)	(254,482)
• Community-Based Organizations Funding		(228,426)	(228,426)
• Citywide Sports Program	(1.23)	(213,520)	(213,520)
• Police Activities League Stadium Maintenance	(1.00)	(77,502)	(77,502)
• PRNS Overtime Funding		(25,000)	(25,000)
• Park Ranger Program		0	0
• Community Center Consolidation	11.33	597,297	1,231,036
• PRNS Administrative Support Staffing		916	(44,906)
<i>Neighborhood Livability Services</i>			
• Parks, Recreation, and Neighborhood Services Department Employee Total Compensation Reduction		(1,749,701)	(1,749,701)
• Family Camp Suspension		(610,000)	(610,000)
• Capital Improvement Program Staffing	(5.00)	(502,220)	(120,697)
• Special Events Coordination	(2.17)	(163,103)	(129,086)
• PRNS Administrative Support Staffing	(2.00)	(149,829)	(66,656)
• Vehicle Maintenance Staffing		(82,000)	(82,000)
• Aquatics Program	(0.69)	(79,741)	(114,741)
• PRNS Department Management and Professional Employees Total Compensation Reduction		(77,314)	(56,349)
• Civic Grounds Maintenance	(1.00)	(76,180)	(76,180)
• Community-Based Organizations Funding		(15,343)	(15,343)
• Park Ranger Program		0	0
• Anti-Graffiti Program		0	0
• Lake Cunningham Marina		0	0
• SJRA Reduction - Graffiti Services Realignment	2.00	217,537	217,537
• City-wide Grants Management System		67,858	25,693
<i>Strategic Support</i>			
• Community-Based Organizations Funding		(169,285)	(169,285)
• Parks, Recreation, and Neighborhood Services Department Employee Total Compensation Reduction		(116,944)	(116,944)
• Special Events Coordination		(30,050)	(30,050)
• Community Center Consolidation		0	0
• Healthy Neighborhoods Venture Fund Program	3.45	443,753	443,753
<i>Subtotal</i>	(41.60)	(6,652,571)	(3,877,144)



*City Service Area*

**Neighborhood Services**

***ADOPTED BUDGET CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT</b>			
<i>Community Code Enforcement</i>			
• General Code Enforcement Program	(11.41)	(1,345,279)	(430,890)
• Planning, Building and Code Enforcement Department Employee Total Compensation Reduction		(139,081)	(139,081)
• Planning, Building and Code Enforcement Department Management and Professional Employees Total Compensation Reduction		(34,840)	(24,624)
• Vehicle Maintenance Staffing and Contractual Services		(2,300)	(2,300)
• Code Enforcement Fee Programs	0.41	205,215	205,215
• Rebudget: Code Enforcement Information Technology Programming Services		6,100	6,100
<i>Subtotal</i>	(11.00)	(1,310,185)	(385,580)
<i>Subtotal Core Services</i>	<b>(99.49)</b>	<b>(11,536,848)</b>	<b>(7,570,984)</b>
<b>OTHER CHANGES</b>			
<i>City-Wide Expenses</i>			
• Aquatics Program Leased Facilities		75,000	75,000
• Children's Health Initiative		2,100,000	2,100,000
• Enhance Fitness Grant		24,827	24,827
• Healthy Neighborhoods Venture Fund - Senior Services		1,395,825	1,395,825
• Healthy Neighborhoods Venture Fund - Youth Services		1,733,532	1,733,532
• Parks Maintenance Enhancement Strategy		110,218	110,218
• Public-Private Parks Maintenance Partnership		120,000	120,000
• SJRA Budget Reduction - San José BEST Program		(488,850)	(488,850)
• Strong Neighborhoods Initiative (Expanded)		283,610	283,610
• Washington Area Youth Center Subsidy		0	0
• Workers' Compensation Claims - PRNS		1,000	1,000
• Miscellaneous Rebudgets		1,905,484	1,905,484
<i>General Fund Capital, Transfers, and Reserves</i>			
• Capital Contributions: Rebudget of 2009-2010 Projects		180,000	180,000
• Transfer to Other Funds: Municipal Golf Course Fund		(100,000)	(100,000)
• Transfer to Other Funds: Retiree Healthcare		23,706	23,706
• Earmarked Reserves: New Library Facilities/Parks and Recreation Facilities Reserves Elimination		(4,076,000)	(4,076,000)
• Earmarked Reserves: Rebudgets		2,893,725	2,893,725
<i>Subtotal Other Changes</i>		<b>6,182,077</b>	<b>6,182,077</b>
<b>Total Adopted Budget Changes</b>	<b>(99.49)</b>	<b>(5,354,771)</b>	<b>(1,388,907)</b>

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**2010-2011**

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**OPERATING BUDGET**

**NEIGHBORHOOD  
SERVICES  
CSA**

**CORE SERVICES**

# Service Delivery Framework

## CITY SERVICE AREA

A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

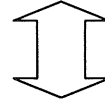
## MISSION STATEMENT

Why the CSA exists

## Neighborhood Services CSA

### *Mission:*

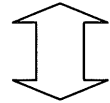
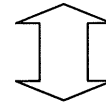
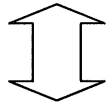
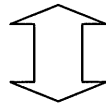
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



### *Outcomes:*

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning, Recreation, and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

**CSA OUTCOMES**  
The high level results of service delivery sought by the CSA partners



**PRIMARY PARTNERS**  
Departments with Core Services that contribute to achievement of CSA

### General Services Department

#### *Core Services:*

Animal Care and Services

### Library Department

#### *Core Services:*

Access to Information, Library Materials and Digital Resources

Formal and Lifelong Self-Directed Education

### Parks, Recreation and Neighborhood Services

#### *Core Services:*

Community Strengthening Services

Life Enjoyment Services

Neighborhood Livability Services

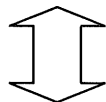
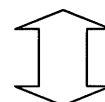
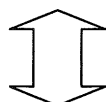
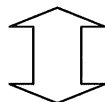
### Planning, Building and Code Enforcement Department

#### *Core Services:*

Community Code Enforcement

**CORE SERVICES**  
Primary deliverables of the organization

**OPERATIONAL SERVICES**  
Elements of Core Services; the "front-line" of service delivery



**STRATEGIC SUPPORT**  
Organization-wide guidance and support to enable direct service delivery



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**General Services Department**  
***Neighborhood Services CSA***

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**Core Service: Animal Care and Services**

**Core Service Purpose**

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**P**romote and protect the health, safety, and welfare of animals and people in the City of San José.

**Key Operational Services:**

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Licensing and Rabies<br/>Vaccination Compliance</b> | <input type="checkbox"/> <b>Animal Control in the Community</b>  |
| <input type="checkbox"/> <b>Public Low-cost Spay/Neuter</b>                     | <input type="checkbox"/> <b>House and Care for Stray Animals</b> |

**Performance and Resource Overview**

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**T**he Animal Care and Services Core Service contributes to the Neighborhood Services CSA outcome of *Healthy Neighborhoods and Capable Communities*. The desired outcomes for this core service are rabies vaccination compliance, stray animal control, enforcement of State and local animal laws, provision of housing and care for stray and homeless animals, and provision of public education and outreach. The Animal Care and Services Division (ACS) also provides complete animal services under contract to the residents of the cities of Cupertino, Los Gatos, Milpitas, and Saratoga. The Division provides services to more than 1,200,000 residents.

From the human health and safety perspective, the most serious and widespread problem facing animal control agencies is dog bites. ACS' field service staff is proactive in controlling dog bites and attacks by initiating vicious/dangerous dog hearings, education, and the removal of stray dogs. One thousand thirty five (1,035) dog bites were reported in San José and its contract cities in 2009. Typically, an animal services program will be forced to spend the largest portion of its budget on problems that occur when irresponsible/uninformed pet owners fail to spay or neuter their pets, allow their pets to roam, or do not provide proper care for their animals.

**License and Rabies Vaccination Compliance**

The California Department of Health Services mandates, through Title 17 of the Health Code, that all rabies endemic areas provide for a rabies control program. Since 1988, all local health jurisdictions in California have been declared as rabies endemic areas due to the persistence of the disease in native wildlife populations. Rabies control is achieved through dog and cat immunization and licensing; stray animal control; animal bite reporting, quarantine of biting animals, investigations and animal isolation; and public education.

**General Services Department**  
***Neighborhood Services CSA***

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**Core Service: Animal Care and Services**

**Performance and Resource Overview (Cont'd.)**

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**License and Rabies Vaccination Compliance (Cont'd.)**

Animal licensing is an integral part of any municipal animal services program. The State of California and San José require that every dog over the age of four months be vaccinated for rabies and licensed in the jurisdiction where it resides. In San José, licensing is also required for cats. For 2010-2011, an increase in licensing collection resources will improve compliance and outreach, as well as achieve greater cost-recovery for these activities.

**Animal Control in the Community**

Animal Service Officers respond to about 30,000 calls for service each year. The field services unit responds to approximately 50 different call types. Calls are assigned a priority depending on the nature of the call. Priority 1 calls are for urgent conditions such as assisting the police, other agencies, or the public in a dangerous situation, and critically injured or sick animals. There are five major categories of call types that comprise more than 60% of the workload. The most frequent concern is stray animals, which represent about one out of every four requests for service. Dead animal removal ranks second and Municipal Code investigations, barking complaints, and animal bites, each account for roughly 10% of the workload. The two most serious crimes investigated by officers are animal cruelty and dog fighting, both of which are felony violations in California.

The reduction of one dispatcher in field services may result in longer phone wait times for customers that call for service. ACS will attempt to mitigate this service impact by instituting an online service request system for low priority calls for service. In addition, ACS will reallocate an existing Senior Dispatcher position to a Senior Animal Services Officer position in order to promote maximum flexibility in the field services unit.

**Housing and Care for Stray Animals**

ACS provided shelter for almost 18,500 stray and homeless domestic animals in 2009. ACS works to reunite lost pets with their families, euthanize suffering animals, as well as those that are neither reclaimed nor adopted, place behaviorally sound animals in responsible homes, create incentives for the public to have pets sterilized, and place animals with local animal rescue groups. Stray and homeless animals are maintained in a clean, safe facility with appropriate vaccination protocols and quality medical care. In 2009-2010, the Animal Care Center is estimated to achieve an overall live release rate (animals exiting the shelter alive) of 55%. This compares favorably to the national average of 36% and demonstrates the success of increased adoption, low cost public spay/neuter programs, developing cooperative relationships with rescue groups, and marketing. The five-year target for live release is 65%.




**General Services Department**  
***Neighborhood Services CSA***

**Core Service: Animal Care and Services**

**Performance and Resource Overview (Cont'd.)**

**Public Low-Cost Spay/Neuter Clinic and Education**

In 2006, ACS opened a low-cost spay/neuter clinic at the Animal Care Center. More than 16,000 surgeries have been provided to the public since the clinic opened. The focus of the clinic has been cats since cats represent the largest population in the shelter and the greatest percentage of animals euthanized. Reducing the number of cats in the community through spay and neuter is a humane and effective approach to population control over the long-term. Budget constraints limit the type and scope of education and outreach efforts; however, advertising, creative campaigns, news outlets, a website, direct mailers and other forms of marketing are contributing to the long-term success of programs. For 2010-2011, the fees for dog spays and neuters were increased in order to ensure full cost-recovery for the clinic.

<b>Animal Care and Services Performance Summary</b>		<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
	% increase in the number of animals licensed annually	23%	29%	25%	25%
	Animal Care Center live release rate	47%	52%	55%	60%
	% of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	90%	85%	90%	90%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*



**General Services Department**  
**Neighborhood Services CSA**

**Core Service: Animal Care and Services**

**Performance and Resource Overview (Cont'd.)**

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Animal licenses issued annually	45,588	58,000	56,000	70,000
Number of new licenses processed	14,021	17,000	14,000	15,000
Number of animals adopted/rescued/returned	8,310	8,300	9,000	10,000
Number of incoming animals	18,373	19,000	18,500	19,000
Number of calls for service completed	30,633	32,000	30,000	30,000
Number of low-cost spay/neuter surgery provided to public	4,772	4,500	5,000	5,000

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

Animal Care and Services Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 5,422,021	\$ 5,183,471	\$ 5,573,420	\$ 5,474,368	5.6%
Non-Personal/Equipment	1,065,928	1,026,019	1,126,342	1,141,342	11.2%
<b>Total</b>	<b>\$ 6,487,949</b>	<b>\$ 6,209,490</b>	<b>\$ 6,699,762</b>	<b>\$ 6,615,710</b>	<b>6.5%</b>
 <b>Authorized Positions</b>	 <b>66.37</b>	 <b>64.37</b>	 <b>64.37</b>	 <b>62.37</b>	 <b>(3.1%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

**General Services Department**  
***Neighborhood Services CSA***

Core Service: Animal Care and Services

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Animal Care Dispatching Services	(1.00)	(91,900)	(91,900)
2. General Services Department Employee Total Compensation Reduction		(75,803)	(75,803)
3. City Hall and Police Administration Building Custodial Services Service Delivery Model Change	(1.00)	(36,349)	(36,349)
4. Animal Licensing Program		120,000	120,000
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(2.00)</b>	<b>(84,052)</b>	<b>(84,052)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

## **Library Department** ***Neighborhood Services CSA***

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### **Core Service: Access to Information, Library Materials and Digital Resources**

#### **Core Service Purpose**

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**C**ustomers are linked to the information they need through access to books, videos, digital, and other information resources.

#### **Key Operational Services:**

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Dr. Martin Luther King, Jr. Library</b>          | <input type="checkbox"/> <b>Interbranch Loan and Delivery</b>                        |
| <input type="checkbox"/> <b>Reference and Reader's<br/>Advisory Services</b> | <input type="checkbox"/> <b>"The San José Way" Principles of<br/>Library Service</b> |
| <input type="checkbox"/> <b>Borrower's Services</b>                          | <input type="checkbox"/> <b>Internet-Access Computers</b>                            |

#### **Performance and Resource Overview**

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**T**he San José library customer expects large and updated collections of popular library materials and multimedia, and remote access to information databases and other reference services to be readily available. The Library Department has been dedicated to meeting these expectations with customer-oriented and knowledgeable staff. This core service supports the Neighborhood Services City Service Area Outcome *Vibrant Cultural, Learning, Recreation, and Leisure Opportunities*.

Use of the Library collection continues to steadily increase, closely following the nation-wide library trend of more use, as the economy slowly recovers after a prolonged decline. With the successful opening of the East San José Carnegie Branch Library and Santa Teresa Branch Library in August 2009 and February 2010, respectively, materials checked out are expected to exceed 15.0 million annually for the second consecutive year. This figure is three times the number of items circulated prior to the dedicated Library Benefit Assessment District and subsequently the Library Parcel Tax that was first approved by the voters in 1994-1995.

Visits to San José public libraries has also continued to grow. As new larger branch libraries open in place of their former smaller facilities, and in locations that are new to the community, system visits are once again expected to exceed 8.0 million in 2009-2010.

The Library Parcel Tax, an assessment on the property taxes of San José residents, provides funding to enhance library services and facilities. In 2009-2010, the Library Parcel Tax rate increased 1.17% based on growth in the Bay Area Consumer Price Index. As a result of this inflation adjustment, the Library Department will receive approximately \$7.0 million in revenue. In addition, in June 2010 the City Council approved an additional increase in 2010-2011 to the Library Parcel Tax rate of 1.79%.

## **Library Department** ***Neighborhood Services CSA***

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**Core Service: Access to Information, Library Materials  
and Digital Resources**

### **Performance and Resource Overview (Cont'd.)**

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With the passage of the Library Benefit Assessment District and subsequently the Library Parcel Tax, it was the City Council's intent that base General Fund level of funding support for the Library Department not fall below 3.79%, which is equivalent to the Library Department's level of funding when the Library Benefit Assessment District was first approved by voters in 1994. While the 2010-2011 Base Budget General Fund level of support for the Library Department (3.89%) remained above the 1994 levels, the actions approved as part of the 2010-2011 Adopted Budget resulted in the Library Department's level of funding falling slightly below the 1994 level for the first time, to 3.76%.

#### **Dr. Martin Luther King, Jr. Library**

Use of Dr. Martin Luther King, Jr. (King) Library collections by the public and university populations remains high. Annual circulation has, however, leveled off at approximately 1.7 million items borrowed each fiscal year. King Library's resources, accessible hours, and services have proven to be a valuable asset to the community.

Services and hours of operation at King Library will be significantly reduced as part of the 2010-2011 Adopted Budget including the Children's Room hours by four hours per week, the California Room by three hours per week, the 3<sup>rd</sup> Floor Desk by eight hours per week, and Access Services and Periodicals support by nine hours per week. In addition to these service cuts, effective July 2011, services at King Library will be reduced even further, with fewer staff available during open hours to assist customers with information requests, informational and educational program presentations, shelving, and materials handling; at times, there will be as few as six staff available to assist users in this 475,000 square foot building. Adult, children's, and family educational and informational classes and program will be reduced an additional 25% from 2010-2011 levels. Consistent with an agreement with San José State University on hours of operation, due to City and State fiscal constraints, King Library hours of operation will also be reduced from 81 hours per week to 72 hours per week during the University spring and fall semesters and from 67 hours per week to 58 hours per week during the remainder of the fiscal year.

#### **Branch Services**

The Library Department places an emphasis on self-service strategies to handle the increased materials circulation with decreasing staff resources; however, customers still depend on library staff for direction and assistance in using library resources, suggestions, and advice for information needs. Even though fewer staff positions have been available to process and sort library materials and answer patron questions at branch libraries due to budget constraints, customer satisfaction remains high. In the most recent survey (conducted in spring 2009), the performance measure "% of customers rating staff assistance as good or excellent: for helpfulness, 91%; for promptness, 90%; and for courtesy, 91%" demonstrates the high customer satisfaction level of library patrons.

# **Library Department**

## ***Neighborhood Services CSA***

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### **Core Service: Access to Information, Library Materials and Digital Resources**

#### **Performance and Resource Overview (Cont'd.)**

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##### **Branch Services (Cont'd.)**

Media, languages, children's, and popular reading materials continue to be heavily used areas of the Library collection. The Library Parcel Tax and the Library Department's allocation of the Construction and Conveyance Tax allows the Department to continue to provide a broad range of materials in many languages to fill customer demands.

In 2009-2010, all branch libraries in the San José Public Library system were open six days per week, for a total of 47 hours (with the exception of the Tully Community Branch, which was open seven days per week for a total of 51 hours until July 2010). Actions approved as part of the 2009-2010 Adopted Budget reduced hours of operation at all branch libraries to 39 hours per week (4 ½ days of operation) effective July 2010. The 2010-2011 Adopted Operating Budget, does not further reduce hours of operation in 2010-2011, however, effective July 2011, branch library hours will be reduced to approximately 33-34 hours per week (4 days of operation). Branches will be paired based on usage patterns, geographical proximity, and proximity to schools and community centers with one branch open Monday-Thursday and the paired branch open Wednesday-Saturday. The staggering of branch hours will ensure that customers can visit a branch library in their area of the City Monday through Saturday.

The 2010-2011 Adopted Operating Budget significantly reduces all programs and services offered at branch libraries. Library services being affected as a result of this action include story-time, children's educational programs, literacy programs, adult programming, Summer Reading Celebration, homework assistance, and class visits, affecting approximately 95,000 adults, teens, and children who currently attend these programs yearly.

The reduction in staff and days of service will have an effect on many performance measures in this core service and would affect thousands of San José residents. Circulation is expected to decrease by 1.5 million items borrowed and library visits are anticipated to decrease by 1.0 million. Reference inquiries and computer lab usage would substantially decrease due to the reduced hours at the branch libraries. Additional information regarding the anticipated decline in homework assistance, library services, and library programming may be found in the Formal and Lifelong Self-Directed Education Core Service.

##### **Internet**

Virtual visits to the Library remained strong in 2009-2010, as remote access to the library's resources are available 24/7. Approximately 6.8 million visits are expected to the website, an increase of 6% over the prior year. The website allows customers to access their accounts online, and search for as well as reserve materials. Features that have been successfully added in recent years include online card applications and payment of fines (E-commerce). Currently, between 35% and 40% of fines paid are completed through the online payment process.








# Library Department *Neighborhood Services CSA*

## Core Service: Access to Information, Library Materials and Digital Resources

### Performance and Resource Overview (Cont'd.)

#### New Library Branch Facilities

In 2009-2010, two new facilities funded by the Branch Libraries Bond Projects Fund opened to the public; East San José Carnegie Branch Library and Santa Teresa Branch Library. Construction of the Seven Trees Branch Library and the Bascom Branch Library will be completed in September and October 2010, respectively. However, due to the significant operating and maintenance impact the new facilities will have on the General Fund, the opening of the facilities will be delayed until September 2011. The three final branches of the Library Bond program (Educational Park Branch, Calabazas Branch, and Southeast Branch) are in various phases of construction, ground breaking, or design. The Library Department is committed to completing the Library Bond program as promised to San José voters.

Access to Information, Library Materials, and Digital Resources Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of customers finding materials or information	86%	80%	80%	75%
 % of customers able to access basic services through self-service	87%	75%	80%	75%
 % of residents with a library card used within the last year	33%	35%	35%	33%
 % of searches/requests for information/ materials completed within customer time requirements	90%	75%	85%	75%
 % of customers rating staff assistance as good or excellent				
- for helpfulness	91%	85%	85%	80%
- for promptness	91%	85%	85%	80%
- for courtesy	90%	85%	85%	80%
 % of residents that agree or strongly agree				
- that the variety and level of library collections and resources are good or excellent	71%	60%	65%	65%
- that library services are good or excellent	74%	70%	70%	70%
 % of residents rating facilities as good or excellent				
- in terms of hours	63%	65%	65%	60%
- in terms of condition	81%	80%	80%	80%
- in terms of location	88%	85%	85%	85%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

**Library Department**  
**Neighborhood Services CSA**

**Core Service: Access to Information, Library Materials  
and Digital Resources**

**Performance and Resource Overview (Cont'd.)**

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of items purchased	361,020	275,000	325,000	250,000
Number of items checked out	15,320,909	15,250,000	15,000,000	13,500,000
Number of reference questions	680,468	650,000	650,000	600,000
Number of visits to Library website	6,803,138	6,750,000	6,800,000	6,800,000
Number of customers trained to use information resources through library classes	7,247	5,000	5,000	3,750
Number of residents with library card used in the last year	213,969	200,000	200,000	175,000
Cost per capita to provide access to information, library materials, and digital resources	\$30.12	\$30.00	\$30.65	\$16.00
% of library budget (operating and materials) spent on providing access to information, library materials, and digital resources	80%	80%	80%	80%
Number of public access computer sessions at library facilities	2,338,057	2,300,000	2,300,000	1,950,000
Number of visitors to main and branch libraries	8,126,461	8,000,000	8,000,000	7,200,000
<i>Changes to Activity &amp; Workload Highlights from 2009-2010 Adopted Budget: No</i>				

<b>Access to Information, Library Materials and Digital Resources Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 23,454,466	\$ 21,761,938	\$ 21,159,196	\$ 18,628,382	(14.4%)
Non-Personal/Equipment	4,670,510	4,467,725	4,511,575	4,449,575	(0.4%)
<b>Total</b>	<b>\$ 28,124,976</b>	<b>\$ 26,229,663</b>	<b>\$ 25,670,771</b>	<b>\$ 23,077,957</b>	<b>(12.0%)</b>
<b>Authorized Positions</b>	<b>287.29</b>	<b>283.19</b>	<b>263.78</b>	<b>232.14</b>	<b>(18.0%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Library Department**  
***Neighborhood Services CSA***

**Core Service: Access to Information, Library Materials  
and Digital Resources**

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Dr. Martin Luther King, Jr. Library	(16.64)	(1,047,522)	(1,047,522)
2. Branch Library Hours and Services	(8.50)	(765,157)	(765,157)
3. Library Internal Service Efficiencies	(6.50)	(543,361)	(543,361)
4. Library Department Employee Total Compensation Reduction		(154,774)	(154,774)
5. City Facilities Solid Waste Collection Contract Funding Reallocation		(84,000)	(84,000)
6. Library Overtime Funding		(20,000)	(20,000)
7. New Library Facilities		22,000	22,000
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(31.64)</b>	<b>(2,592,814)</b>	<b>(2,592,814)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.



**Library Department**  
***Neighborhood Services CSA***

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**Core Service: Formal and Lifelong Self-Directed Education**

**Core Service Purpose**

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**P**rovide programs that promote reading, literacy, and learning for all ages and support school readiness and success.

**Key Operational Services:**

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Adult and Family Literacy Programs</b>        | <input type="checkbox"/> <b>School Focused Collections, Programming, and Internet Resources</b> |
| <input type="checkbox"/> <b>Preschool and Early Education Initiatives</b> | <input type="checkbox"/> <b>Summer Reading Programs for Children and Youth</b>                  |
| <input type="checkbox"/> <b>Story Time Programs</b>                       |   |

**Performance and Resource Overview**

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**T**he Library Department continues to provide services to promote reading, adult and family literacy, lifelong learning, and school readiness at all library facilities. This core service supports the Neighborhood Services City Service Area Outcome *Vibrant Cultural, Learning, Recreation, and Leisure Opportunities*. In 2009-2010, these programs and services expanded with the opening of the East San José Carnegie Branch Library and Santa Teresa Branch Library. Literacy support includes English as a Second Language (ESL) and language skill development programming at all branch libraries. School-focused services at all branches include library collections, library website resources, and programming such as homework centers and class visits.

Performance targets in this core service are highly dependent upon the number of programs offered and participant interaction. In 2009-2010, literacy program staff focused on promoting literacy programs and developing outreach opportunities for the community and various agencies, including offering off-site tutoring at work locations (including one-on-one and group tutoring).

**Literacy Programs**

Specialized Family Learning Centers offer computer-based literacy instruction, conversation groups, and other related workshops in several branch libraries. In 2009-2010, family literacy programs emphasized and focused on the literacy level of parents and older siblings, which is a determining factor for the reading and writing skill development of young children. These programs teach parents and adult preschool providers to model reading behaviors for children. The importance of reading to children and integrating the library into their lives is emphasized in literacy programs. The performance measure “% of literacy and school readiness program participants rating program as good or excellent and responsive to their needs” is anticipated to be 85% in 2009-2010, which is a very strong indicator of the program’s success. The Library’s Adult and Family Literacy program, Partners in Reading, trains volunteer tutors to help adults whose reading and writing skills are below

**Library Department**  
***Neighborhood Services CSA***

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**Core Service: Formal and Lifelong Self-Directed Education**

**Performance and Resource Overview (Cont'd.)**

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**Literacy Programs (Cont'd.)**

the ninth grade level. Program services in 2009-2010 emphasized life skills workshops on topics such as nutrition, personal finance, and voting.

**Preschool and Early Education**

The Library Department continues to implement the City's Early Care and Education Strategic Work Plan and plays a leading role in meeting the City's goal of 4,000 new or enhanced preschool and childcare spaces by 2010. New Smart Start San José childcare and preschool center-based spaces are created by providing grants to center-based providers for program quality and facilities improvement projects. In addition, the Library Department supports the increase and retention of home-based childcare businesses through a ten-month training program for low to moderate income residents. Finally, programs are also in place to provide professional development opportunities for early childhood staff and child development information to parents of young children.

**School-Focused Services**

School-focused materials, collections, programs, and internet-based resources continue to be a key operational service for the Library Department. After-school homework centers for middle school students and other activities such as class visits for younger students are very popular. These programs align with school curricula and are vital in providing educational support to San José's children and their families. After-school initiatives at libraries play an important role in keeping young people engaged and contribute to the Mayor's Gang Prevention Task Force Plan by preventing students from dropping out of school.

Internet-based resources include a Homework Help section on the Library's web site and the use of live, interactive on-line assistance from library staff and remote tutors. The Summer Reading Celebration program for children and families supports their personal education goals as well as a lifelong love of reading and literature. This popular program is generally conducted over an eight week period between mid-June and the first week of August. Youth and adult participants alike read age-appropriate materials to achieve set goals and receive prizes and awards upon completion.

As discussed in the Healthy Neighborhoods Venture Fund (HNVF) Selected Special Funds Summaries section, due to the significant budgetary challenges facing the General Fund, the 2010-2011 General Fund budget balancing strategy includes the elimination of the HNVF dedicated fund and transfers the anti-tobacco master settlement agreement revenues and some associated program expenditures to the General Fund and Library Parcel Tax Fund. As a result of this action, the Library based portion of the Homework Center program will be eliminated in its entirety at all branch libraries and the Dr. Martin Luther King, Jr. (King) Library affecting 15,000-20,000 children and parents each year. As a result of the elimination of this program, the performance measure "% of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improved school performance" will be eliminated.

**Library Department**  
***Neighborhood Services CSA***

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**Core Service: Formal and Lifelong Self-Directed Education**

**Performance and Resource Overview (Cont'd.)**

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**Dr. Martin Luther King, Jr. Library**

Services and hours of operation at King Library will be significantly reduced as part of the 2010-2011 Adopted Budget including the Children's Room hours by four hours per week, the California Room by three hours per week, the 3<sup>rd</sup> Floor Desk by eight hours per week, and Access Services and Periodicals support by nine hours per week. In addition to these service cuts, effective July 2011, services at King Library will be reduced even further, with fewer staff available during open hours to assist customers with information requests, informational and educational program presentations, shelving, and materials handling; at times, there will be as few as six staff available to assist users in this 475,000 square foot building. Adult, children's, and family educational and informational classes and program will be reduced an additional 25% from 2010-2011 levels. Consistent with an agreement with San José State University on hours of operation, due to City and State fiscal constraints, King Library hours of operation will also be reduced from 81 hours per week to 72 hours per week during the University spring and fall semesters and from 67 hours per week to 58 hours per week during the remainder of the fiscal year.

**Branch Services**

In 2009-2010, all branch libraries in the San José Public Library system were open six days per week, for a total of 47 hours (with the exception of the Tully Community Branch, which was open seven days per week for a total of 51 hours until July 2010). Actions approved as part of the 2009-2010 Adopted Budget reduced hours of operation at all branch libraries to 39 hours per week (4 ½ days of operation) effective July 2010. The 2010-2011 Adopted Operating Budget does not further reduce hours of operation in 2010-2011, however, effective July 2011, branch library hours will be reduced to approximately 33-34 hours per week (4 days of operation). Branches will be paired based on usage patterns, geographical proximity, and proximity to schools and community centers with one branch open Monday-Thursday and the paired branch open Wednesday-Saturday. The staggering of branch hours will ensure that customers can visit a branch library in their area of the City Monday through Saturday.

The 2010-2011 Adopted Operating Budget significantly reduces all programs and services offered at branch libraries. Library services being affected as a result of this action include story-time, children's educational programs, literacy programs, adult programming, Summer Reading Celebration, homework assistance, and class visits, affecting approximately 95,000 adults, teens, and children who currently attend these programs yearly. Furthermore, as mentioned above, the elimination of the HNMF dedicated fund and transfer the anti-tobacco master settlement agreement revenues and some associated program expenditures to the General Fund and Library Parcel Tax Fund will result in the Books for Little Hands program HNMF funding being shifted to the Library Parcel Tax Fund for one year to continue to

**Library Department**  
**Neighborhood Services CSA**







**Core Service: Formal and Lifelong Self-Directed Education**

**Performance and Resource Overview (Cont'd.)**

**Branch Services (Cont'd.)**

support early educators and child care providers with the common goal of meeting the emerging literacy needs of young children ages 0-5.

The reduction in staff and days of service included in this budget will have a significant effect on many performance measures in this core service as the number of programs offered at libraries will drop considerably. Attendance at programs currently offered such as story-time, homework assistance, class visits, and literacy programming at Family Learning Centers could drop by up to 25%. In addition, due to the reduced days and hours of service at branch libraries, staff will have limited time available to visit schools and early care sites, resulting in the reduction of this service, which is reflected in the corresponding Activity and Workload Highlight. Additional information regarding the anticipated decline in circulation and visitor attendance as the result of the actions included in the 2010-2011 Adopted Budget may be found in the Access to Information, Library Materials and Digital Resources Core Service.

<b>Formal and Lifelong Self-Directed Education Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of literacy program participants in Family Learning Centers who improve their reading, writing or speech skills	93%	80%	85%	85%
 % of parents and caregivers who report that they read more to their children following participation in a library program or activity	94%	80%	85%	85%
 % of Family Child Care training graduates who begin the licensing process for new or expanded businesses by the end of the July-June program year	84%	60%	70%	70%
 Average cost per participant in library reading program	\$51.40	\$60.00	\$52.00	\$55.00
 % of literacy and school readiness program participants rating program as good or excellent and responsive to their needs	94%	85%	85%	80%
 % of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improved school performance	88%	80%	85%	N/A*

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

\* This performance measure will be deleted as part of the 2011-2012 budget process.

**Library Department**  
**Neighborhood Services CSA**

**Core Service: Formal and Lifelong Self-Directed Education**

**Performance and Resource Overview (Cont'd.)**

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of attendees at early literacy programs	127,637	130,000	130,000	100,000
Number of attendees at literacy programs in Family Learning Centers:				
- Children	2,037	1,500	1,500	1,125
- Youth	1,180	1,000	1,000	750
- Adult	15,100	14,000	14,000	10,000
Number of class visit attendees to libraries	12,587	12,000	10,000	7,500
Number of participants in Summer Reading Program	13,230	24,000	13,000	10,000
Cost per capita to promote lifelong learning and educational support	\$7.53	\$7.50	\$7.50	\$4.6
% of budget (operating and materials) spent on educational support	20%	20%	20%	20%
Number of Family Child Care training graduates who begin the licensing process for new or expanded businesses by the end of the July-June program year	72	50	50	50
Number of schools, after school programs, and early care sites visited by Library staff	276	150	150	75
Number of Smart Start San José Program Participants	902	1,000	1,000	1,000

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

<b>Formal and Lifelong Self-Directed Education Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 2,646,579	\$ 4,799,991	\$ 4,939,953	\$ 4,534,833	(5.5%)
Non-Personal/Equipment	864,444	406,607	133,598	271,257	(33.3%)
<b>Total</b>	<b>\$ 3,511,023</b>	<b>\$ 5,206,598</b>	<b>\$ 5,073,551</b>	<b>\$ 4,806,090</b>	<b>(7.7%)</b>
<b>Authorized Positions</b>	<b>55.24</b>	<b>55.24</b>	<b>54.74</b>	<b>46.24</b>	<b>(16.3%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Library Department**  
***Neighborhood Services CSA***

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**Core Service: Formal and Lifelong Self-Directed Education**

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Dr. Martin Luther King, Jr. Library	(2.00)	(229,271)	(229,271)
2. Branch Library Hours and Services	(1.00)	(111,614)	(111,614)
3. Library Department Employee Total Compensation Reduction		(64,235)	(64,235)
4. Library Homework Center Program	(5.50)	0	0
5. Books for Little Hands Program Funding Reallocation		0	0
6. Rebudget: Library Literacy Grants		137,659	137,659
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(8.50)</b>	<b>(267,461)</b>	<b>(267,461)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Library Department**  
***Neighborhood Services CSA***

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**Strategic Support**

**Strategic Support Purpose**

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**S**trategic Support represents the services provided within departments that support and guide the provision of the core services. Strategic Support within the Library Department includes:

**Key Operational Services:**

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Administration</b>      | <input type="checkbox"/> <b>Branch Library Bond Program</b>      |
| <input type="checkbox"/> <b>Business Office</b>     | <input type="checkbox"/> <b>Community Awareness and Outreach</b> |
| <input type="checkbox"/> <b>Technology Services</b> |  |

**Performance and Resource Overview**

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**T**he Library Department has implemented, streamlined, restructured, and innovated processes over the last nine years to meet increased customer demand with shrinking resources in order to continue to provide excellent customer service. The Department continues to explore creative new techniques to allow staff to provide direct customer services and new roles for staff are being assigned to develop staff skills. Employee training programs are essential for staff to gain the tools to deal with new ways of working, but are difficult to sustain with minimal funding.

The Branch Facilities Master Plan concluded that the City's branch library system needed significant capital improvements, including the reconstruction or replacement of 14 of the 17 existing branches, and construction of six additional branches in unserved neighborhoods. In November 2000, 75.7% of San José voters approved a \$212 million Library bond measure to improve the branch library system in accordance with the Branch Facilities Master Plan. With 15 out of the 20 branch library bond projects completed as of June 2010 and the remaining five branches in the design or construction phase, less capital program management support is needed. Therefore, the 2010-2011 Adopted Budget includes the elimination of a vacant Deputy Director and a vacant Staff Specialist, both of which are funded by the Branch Libraries Bond Projects Fund.

The Library Department relies on technology to help relieve staff of routine tasks, such as checking out materials with self-check machines. As new bond-funded branches are being built, consideration is being given to incorporating the newest technology available and to streamlining processes. Improvements such as automated returns and sorting systems have been successfully piloted at the Vineland Branch Library and additional automated systems were installed at the Santa Teresa Branch Library and Evergreen Branch Library in 2009-2010. Alternate delivery routes that accommodate net new library branches opening throughout the community and improved materials handling processes have also continued to implement efficiencies with existing resources. However, with the elimination of a Warehouse Worker, delivery routes would need to be further modified to ensure optimal use with remaining resources.

**Library Department**  
***Neighborhood Services CSA***

**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

The 2010-2011 Adopted Budget allows the Library Department to make several internal process improvements and work re-assignments which will result in little or no service impact to the public. Process improvements would include changes to the cataloguing of children's books, pre-processing more materials, and shifting analytical work in the Business Unit.

<b>Strategic Support Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Strategic Support Budget *</b>					
Personal Services	\$ 3,402,907	\$ 3,394,706	\$ 3,418,396	\$ 2,795,391	(17.7%)
Non-Personal/Equipment	509,746	735,390	718,226	711,466	(3.3%)
<b>Total</b>	<b>\$ 3,912,653</b>	<b>\$ 4,130,096</b>	<b>\$ 4,136,622</b>	<b>\$ 3,506,857</b>	<b>(15.1%)</b>
<b>Authorized Positions</b>	<b>29.50</b>	<b>27.00</b>	<b>27.00</b>	<b>22.25</b>	<b>(17.6%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.



**Library Department**  
***Neighborhood Services CSA***

**Strategic Support**

**Strategic Support Budget Changes\*\***

<b>Adopted Strategic Support Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Branch Library Bond Projects Staffing	(2.00)	(254,929)	0
2. Branch Library Hours and Services	(1.25)	(152,001)	(152,001)
3. Dr. Martin Luther King, Jr. Library	(1.00)	(74,794)	(74,794)
4. Library Department Management and Professional Employees Total Compensation Reduction		(50,815)	(39,912)
5. Library Internal Service Efficiencies	(0.50)	(45,931)	(45,931)
6. Library Department Employee Total Compensation Reduction		(44,535)	(44,535)
7. Community-Based Organizations Funding		(6,760)	(6,760)
<b>2010-2011 Adopted Strategic Support Changes Total</b>	<b>(4.75)</b>	<b>(629,765)</b>	<b>(363,933)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

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**Core Service: Community Strengthening Services**

**Core Service Purpose**

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**P**rovide services that enable individuals and groups to exercise power and influence over their own lives and communities.

**Key Operational Services:**

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Healthy Neighborhoods Venture Fund</b> | <input type="checkbox"/> <b>Gang Prevention and Intervention</b> |
| <input type="checkbox"/> <b>San José BEST</b>                      | <input type="checkbox"/> <b>Anti-Graffiti &amp; Anti-Litter</b>  |
| <input type="checkbox"/> <b>Safe Schools Campus Initiative</b>     |  |

**Performance and Resource Overview**

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**C**ommunity Strengthening Services support community agencies, groups, and individuals to acquire the resources, develop skills, and seize opportunities to address the diverse needs of San José residents and work toward the maintenance and improvement of their neighborhoods and communities. In the spirit of the Parks, Recreation and Neighborhood Services Department (PRNS) vision, “*Creating Community through People, Parks, and Programs*,” this core service actively involves the community in working towards the maintenance and improvement of their neighborhoods, and in supporting diverse communities that make up the City of San José. This core service contributes to the *Healthy Neighborhoods and Capable Communities* outcome in the Neighborhood Services CSA. For 2010-2011, Adopt a Park key operational service has been shifted to the Neighborhood Livability Core Service, while the Anti Graffiti & Anti-Litter and Gang Prevention and Intervention key operational services have been shifted into this core service from the Neighborhood Livability Services Core Service and Life Enjoyment Services core services.

**San José B.E.S.T.**

The San José Bringing Everyone’s Strength Together (BEST) Program aims to support programs that develop skills and competencies resulting in healthy and thriving youth and families. Approximately 4,800 youth in gang impacted areas receive intervention and prevention services through CBOs and the City. City services include the Safe School Campus Initiative, Striving Towards Achievement with New Direction (STAND), and the Clean Slate tattoo removal program. Reductions to CBOs and City programs in 2010-2011 were required in response to San José Redevelopment Agency (SJRA) budgetary shortfalls. The SJRA reimburses the City for eligible capital projects and programs, which the City uses to fund the BEST Program. In 2010-2011, the SJRA will reimburse \$1.0 million less projects than 2009-2010. The SJRA also reimburses the City for police services through the San Jose BEST funding mechanism. One half of the \$1.0 million reduction will be realized through reductions to police services, with the remaining \$500,000 realized through reductions to CBOs, STAND, and administrative/program evaluation expenses.

# **Parks, Recreation and Neighborhood Services Department**

## ***Neighborhood Services CSA***

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### **Core Service: Community Strengthening Services**

## **Performance and Resource Overview (Cont'd.)**

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### **Safe Schools Campus Initiative**

Safe Schools Campus Initiative (SSCI) is a comprehensive safety protocol designed to assist school administrators in managing youth and gang related incidents in and around their campus. As a testament to the success of the SSCI program, 90% of SSCI customers in 2009-2010 are estimated to report that the services they received were good or better. In addition, staff has responded to 100% of incidents at school sites within 30 minutes of the call for service. Building relationships between new school administrators and the safety teams has resulted in positive feedback and allowed SSCI to exceed previously established performance goals. This budget does not include any reductions to this essential public safety program.

### **Gang Intervention and Prevention**

The Mayor's 2009 Safe Summer Initiative program, which provided funding for safe and fun recreation opportunities in high risk "hot spot" areas, served approximately 5,700 unduplicated participants. The result was a 17% reduction in overall gang crime and a 36% decrease in simple gang assaults between July and September. This successful program will continue in 2010 funded through the San José BEST program. An RFP has been issued to solicit agencies that can provide safe and fun recreational opportunities to all San José youth, with an emphasis on gang impacted and gang involved youth residing in known "hot spot" areas.

The STAND program has shifted primary services in 2009-2010 to focus on prevention and early intervention to support the Mayor's Gang Prevention Task Force Strategic Plan. The program has increased school sites to include youth development groups at elementary and middle schools. The STAND Program anticipates serving over 800 students at 21 elementary, middle, and high school campuses in 2009-2010. This program will be reduced in 2010-2011 in response to General Fund and San José Redevelopment Agency shortfalls. As a result, the number of schools served is expected to be reduced to 10. Emphasis will be placed on middle schools in the highest areas of need, while early prevention efforts at elementary schools will be scaled back.

The Clean Slate Tattoo Removal Program assists formerly gang involved and at-risk youth (ages 14-25) with removing tattoos. These youth have found that tattoos are a barrier in furthering themselves through education and/or employment. The program anticipates that 70% of program participants will report a change in life behavior in 2009-2010. Santa Clara County Medical Center is a partner in providing laser treatment services to youth in the program who have successfully completed the 10 week life skills group. This program will maintain 2009-2010 funding and staffing levels in 2010-2011.

### **Anti-Graffiti and Anti-Litter Program**

Establishing San José as a "Graffiti-Free and Litter-Free City" continues to be a priority. However, over the last few years the number of graffiti tags has increased significantly. The removal of graffiti hotline requests within 48 hours is estimated to be at 95% in 2009-2010, versus a target of 85%.

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

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**Core Service: Community Strengthening Services**

**Performance and Resource Overview (Cont'd.)**

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**Anti-Graffiti and Anti-Litter Program (Cont'd.)**

The target for 2010-2011 has been set at 95%. The variance in performance is due to trends in graffiti including increased square footage of tags, tagging crews, and the increase of slap tags. To combat the increased amount of graffiti, PRNS continues to partner with other City departments and the SJRA to develop a coordinated response focusing on improved enforcement and a streamlined eradication process. Additional efforts are being made through the Mayor's Gang Prevention Task Force's coordination with outside agencies including Santa Clara County's Probation Department (Juvenile Offenders Referral Program), Department of Corrections, Santa Clara Valley Water District, and the Valley Transportation Authority. Within this program, two positions will be eliminated in July 2011. Additionally, PRNS will absorb the SJRA reimbursed enhanced graffiti abatement program from the Department of Transportation in order to provide more efficient services.












**Healthy Neighborhoods Venture Fund**

As a result of the significant budgetary challenges facing the General Fund, the 2010-2011 budget balancing strategy included the elimination of the Healthy Neighborhoods Venture Fund (HNVF). This elimination allows for the \$6.9 million fund balance, which was being retained for cash flow purposes, to be shifted into the General Fund, providing a significant one-time benefit to the General Fund. With the fund being eliminated, all future tobacco settlement proceeds will be deposited directly in the General Fund. Programs, positions, and services which had previously been funded in HNVF will be eliminated or shifted into the General Fund or Library Parcel Tax Fund. For more information on the specific impacts of this change, please refer to the Healthy Neighborhoods Venture Fund section of the Selected Special Funds Summary portion of this document.

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

**Core Service: Community Strengthening Services**

**Performance and Resource Overview (Cont'd.)**

<b>Community Strengthening Services Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	78%	80%	74%	74%
 % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	78%	75%	70%	70%
 % of all contracts executed within 60 days of award decision	86%	75%	54%*	71%
 % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
 % of school conflicts resolved with re-establishment of safe learning environment within two weeks	100%	100%	100%	100%
 Graffiti hotline requests completed within 48 hours	84%	85%	95%	95%
 Gang graffiti removed within 24 hours	92%	95%	95%	95%
 % of graffiti occurrences in City parks abated within 24 hours of notice	99%	99%	99%	99%
 % of all customers surveyed rating services good or better	88%	86%	88%	88%
 % of Safe Schools Campus Initiative schools clients rating City efforts at keeping schools safe as good or better	97%	90%	90%	90%
 % of gang intervention and prevention program participants that report a change in life behavior	80%	70%	70%	70%

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: No*

\* Performance in this category was impacted by lower than anticipated staffing levels during the grant cycle.

**Parks, Recreation and Neighborhood Services Department**  
**Neighborhood Services CSA**

**Core Service: Community Strengthening Services**

**Performance and Resource Overview (Cont'd.)**

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of graffiti tag sites removed within 48 hours of being reported to the hotline	7,846	12,100	9,400	10,340
Number of contracts executed within 60 days of award decision	126	93	76	101
Number of school conflicts resolved with re-establishment of safe learning environment within two weeks	453	500	500	500
Number of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	94	130	130	130
Number of incidents on Safe School Campus Initiative School sites responded to	453	500	500	500
Number of Safe Schools Campus Initiative school sites	73	72	72	72
Number of BEST youth service program participants	4,804	4,500	4,800	4,800
Number of participants in gang intervention and prevention programs	303	840	560	560

*Changes to Activity and Workload Highlights from 2009-2010 Adopted Operating Budget: No*

<b>Community Strengthening Services Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 4,879,367	\$ 2,750,959	\$ 2,560,600	\$ 1,515,751	(44.9%)
Non-Personal/Equipment	971,063	874,630	450,309	137,832	(84.2%)
<b>Total</b>	<b>\$ 5,850,430</b>	<b>\$ 3,625,589</b>	<b>\$ 3,010,909</b>	<b>\$ 1,653,583</b>	<b>(54.4%)</b>
<b>Authorized Positions</b>	<b>52.59</b>	<b>50.89</b>	<b>52.13</b>	<b>40.68</b>	<b>(20.1%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

Core Service: Community Strengthening Services

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Healthy Neighborhoods Venture Fund Program	(7.45)	(978,786)	84,974
2. Community Based Organizations Funding		(312,477)	(312,477)
3. SJRA Budget Reduction - STAND Program	(4.00)	(63,148)	(63,148)
4. Parks, Recreation and Neighborhood Services Department Employee Total Compensation Reduction		(2,915)	(2,915)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(11.45)</b>	<b>(1,357,326)</b>	<b>(293,566)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# Parks, Recreation and Neighborhood Services Department

## *Neighborhood Services CSA*

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### Core Service: Life Enjoyment Services

#### Core Service Purpose

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**T**o provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles.

#### Key Operational Services:

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Community and Recreation Centers</b> | <input type="checkbox"/> <b>San José After School Program</b> |
| <input type="checkbox"/> <b>Aging and Therapeutic Services</b>   | <input type="checkbox"/> <b>Sports and Aquatics Programs</b>  |

#### Performance and Resource Overview

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**T**his Core Service contributes to the Neighborhood Services CSA outcome: *Vibrant Cultural, Learning, Recreation and Leisure Opportunities* and is committed to providing a broad spectrum of services that contribute towards the social, physical, educational, and enrichment needs of San José residents and visitors. Access, frequency, diversity, inclusion, and choice are all values that this core service strives to reach. Key core goals of Life Enjoyment Services are enrichment, physical fitness, physical and social independence, participation in special events, and personal development skills. For 2010-2011, the Gang Intervention (now in Community Strengthening Services), and Regional Parks/Special Facilities and Park Ranger Services (now in Neighborhood Livability Services) key operational services have been shifted out of this core service.

#### Community and Recreation Centers

PRNS strives to enhance the quality of life for children, youth, seniors and persons with disabilities in the context of three over-arching themes that focus on “Recreation and Play”, “Recreation and Health/Fitness”, and “Recreation and Personal Growth/Lifelong Learning”. In meeting these goals, PRNS continues to grapple with reconciling the following divergent realities: (1) increased public demand for recreation services as the projected population of San José increases; (2) the doubling of community center square footage resulting from the passage of the “Measure P” bond in September 2000; and (3) declining staffing levels as a result of budgetary reductions.

In order to preserve and sustain core recreation program and service delivery, PRNS continues to move toward a community center based, multi-service delivery system, or “hub” model, which will go into effect in July 2011. The largest community centers or “hubs” (typically 20,000-40,000 sq. ft.) will serve as the focal point for program delivery in each council district. Under this model, emphasis is placed on serving all elements of the community, including children, youth, seniors, and persons with disabilities while consolidating staffing to increase operational efficiency, safety, and customer service. The sustainability of PRNS programs and services is dependent upon an increased cost recovery model emphasizing revenue generation. Grants, partnerships and scholarship opportunities will be used to mitigate impacts to low-income participants.



# **Parks, Recreation and Neighborhood Services Department**

## ***Neighborhood Services CSA***

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### **Core Service: Life Enjoyment Services**

## **Performance and Resource Overview (Cont'd.)**

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### **Community and Recreation Centers (Cont'd.)**

The potential of the hub service delivery strategy can be seen in the new Roosevelt and Mayfair Community Centers. Both sites provide state-of-the art amenities, including fitness centers and computer labs, and greatly expand services to their respective council districts. Additionally, both sites were LEED certified in keeping with the City's Green Initiative. The impact of these new facilities can clearly be seen in both communities. For example, the opening of Roosevelt Community Center was accompanied by a 40% reduction in youth crime in the surrounding neighborhood, as stated in the ongoing monthly San José Police Department crime statistics report.

In March 2010, the City Auditor issued its report "*Audit of Community Center Staffing*", which made several recommendations for process improvements. Key recommendations included expanding evening and weekend hours of operation at hub sites, installing electronic people counting systems to improve data analysis, exploring a tiered approach to cost sharing in Re-Use contracts, and reexamining staffing of satellite and neighborhood centers for potential ongoing budget reductions.

In keeping with this concept and the direction of the San José Greenprint, PRNS will consolidate recreation services into one multi-service hub community center per Council District beginning in July 2011, while also reducing City-wide services in response to budgetary restraints. The ten hub facilities will offer extended hours and a greater range of services and are listed as follows:

Cypress (CD 1), Southside (CD 2), Roosevelt (CD 3), Berryessa (CD 4), Mayfair (CD 5), Willow Glen (CD 6), Seven Trees (CD 7), Evergreen (CD 8), Camden (CD 9), Almaden (CD 10)

The Seven Trees Community Center, which replaces the Solari Community Center, will be operated by Solari Community Center staff that had been dispersed to various other community centers. This staff has been reassembled in order to operate the new Seven Trees Center Community Center.

This model will maximize the remaining resources and provide efficiencies in service delivery by consolidating staffing and non-personal/equipment resources into ten hub facilities. Upon implementation of this model, 22 satellite and neighborhood community centers will cease to be operated by City staff, either being closed or operated by an alternative provider under the Re-Use program. The Re-Use program allows Santa Clara County-based non-profits, Neighborhood Associations, school districts, and other government agencies to use older neighborhood centers at no charge in return for providing services that benefit San José residents. The specific sites that will be placed into the Re-Use Program are listed below:

Calabazas Neighborhood Center (CD 1), Moreland West Community Center (CD 1), West San José Community Center (CD 1), Starbird Youth Center (CD 1), Gardner Community Center (CD 3), Washington United Youth Center (CD 3), McKinley Neighborhood Center (CD 3), Alviso Youth Center (CD 4), Noble House Neighborhood Center (CD 4), Noble Modular Neighborhood Center (CD 4), Berryessa Youth Center (CD 4), Alum Rock Youth Center (CD 5), River Glen Park

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

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**Core Service: Life Enjoyment Services**

**Performance and Resource Overview (Cont'd.)**

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**Community and Recreation Centers (Cont'd.)**

Neighborhood Center (CD 6), Shirakawa Community Center (CD 7), Alma Community Center (CD 7), Millbrook Community Center (CD 8), Erickson Neighborhood Center (CD 9), Kirk Community Center (CD 9), Paul Moore Neighborhood Center (CD 9), Almaden Winery Community Center (CD 10), Hoffman/Via Monte Neighborhood Center (CD 10), and Vista Park (CD 10).

The goal is to provide a continuum of services that focuses on providing base level recreation in a wide array of services, ranging from early childhood classes to adult/senior programs. Therapeutic staff will provide basic inclusion services to those participants in need of accommodations to participate in programs. Overall, customers will have fewer site choices, a reduction in the variety of program offerings, and may have to travel further to reach desired programming.

In addition to the ten hubs, PRNS will provide services in 2011-2012 at Grace Community Center and the new Edenvale Community Center (scheduled to open fall 2010). In addition, the new Bascom Community Center is now scheduled to open in 2011-2011. Delaying the opening of this facility until 2011-2012 will save the General Fund \$693,000 in 2010-2011.

Mental health, therapeutic, and nutrition services will be retained at Grace Community Center. In 2011-2012, the hours of operation may be reduced, and the range of the participants served may be limited as a result of staffing reductions that will go into effect in July 2011. Unstructured activities, such as the computer lab and fitness equipment will no longer be directly managed by City staff.

The new Edenvale Community Center will be operated using a pilot alternative service delivery model that provides services through a hybrid of community based organizations (CBOs), revenue generation programs, and limited City staff to provide coordination of services. Under this model, Edenvale Community Center will work towards being 100% cost recovery, while offering a full range of services. City staff at the facility will primarily focus on the coordination of services delivered by partner organizations and offering fee-based recreation classes which generate revenue.

**Senior Nutrition**

In 2009-2010, senior nutrition programming was offered at 14 community center sites. The City will continue to provide nutrition services at 13 of these locations through June 2011 with a CBO partner providing senior nutrition services at Northside Community Center under the Re-use Program. The Senior Nutrition Program, as offered by the City, is planned for elimination in July 2011.

In an effort to mitigate the impact of the 2011-2012 funding elimination for this program, a task force has been convened by Council Member Pete Constant and County Supervisor Liz Kniss to bring together key stakeholders such as the City, the County, the Health Trust of Silicon Valley, the Council on Aging, and the Silicon Valley Council of Non-Profits to identify alternative service delivery methods/models, with the goal of:

# **Parks, Recreation and Neighborhood Services Department**

## ***Neighborhood Services CSA***

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### **Core Service: Life Enjoyment Services**

## **Performance and Resource Overview (Cont'd.)**

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### **Senior Nutrition (Cont'd.)**

- Identifying alternative funding sources;
- Transitioning operations to an outside provider who can leverage outside resources to reduce costs, but continue to deliver services at PRNS hub sites; or
- Identifying alternative service providers nearby the current sites in the County's current RFP.

### **Aquatics**

As a cost savings strategy, the Citywide Aquatics Program, which serves approximately 60,000 people annually, was dramatically reduced in this budget, with summer swim programming only offered by the City at two pools (Camden and Mayfair). The year-round program at Camden Community Center was eliminated in this budget. Aquatics programming at Biebrach, Fair Swim Center, and Rotary Ryland will be offered in summer 2010 through a unique partnership with two local non-profits, California Sports Center and Sparkle Swim School. If successful, additional operators will be sought to operate other City-owned pools for 2011. Additionally, funding was made available in the Mayor's June Budget Message for leased aquatics facilities in summer 2011.

The Camden and Mayfair pools were given priority for City programming based on geographic location (East/West), the co-location of the pool at a hub, and the desire to provide some level of service (public safety component of swim lessons) despite the challenging economy. Moreover, there is a synergy that can be realized by operating aquatics programs at these sites due to increased traffic flow from community center programs and the potential for cross-utilization of staff.







### **San José After-School**

Supplemental funding for existing school-based and community non-profit homework center programs has been eliminated in this budget. Currently, all San José After School (SJAS) Level 1 grants prohibit sole source City funding. Agencies are required to provide matching funds through internal sources or additional grants. It is anticipated that school districts/CBOs that provide this homework center assistance will continue to operate at their respective sites, although service levels may be reduced. In 2009-2010, the City instituted a charge of \$7 per day for Level 2 programming that is offered at nine elementary school sites. Due to lower than anticipated participation, staffing reductions were approved for this program, however the program will still be offered at the sites in 2010-2011. For more information on the reductions to the San José After-School Program, please refer to the Healthy Neighborhoods Venture Fund section of the Selected Special Funds section of this document. There is no 2010-2011 target for the performance measure "% of after school participants reporting that services made a positive difference in their lives" as the program has been eliminated.

**Parks, Recreation and Neighborhood Services Department**  
**Neighborhood Services CSA**

**Core Service: Life Enjoyment Services**

**Performance and Resource Overview (Cont'd.)**

<b>Life Enjoyment Services Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of senior participants reporting that services made a positive difference in their lives	94%	85%	92%	85%
 % of after school participants reporting that services made a positive difference in their lives	81%	81%	81%	N/A*
 % of senior participants reporting that services decreased their isolation	82%	87%	88%	87%
 % of youth customers experiencing change for the better due to youth services programs	72%	70%	72%	72%
 % of participants rating overall satisfaction with services as good or better	92%	83%	87%	83%
 % of customers who are repeat or returning customers	72%	60%	66%	60%

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: No*

\* No target was developed for this measure in 2010-2011 due to the elimination of funding for this program.

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of participant surveys completed with a rating of good or better to "overall customer satisfaction" question	16,722	5,570	6,155	5,745
Number of senior participant surveys completed with a rating of good or better to "difference in their lives" question	8,638	2,125	934	2,125
Number of after school participant surveys completed with rating of good or better to "difference in their lives" question	7,300	7,300	7,300	N/A*
Number of youth customers experiencing change for the better due to youth services programs	3,459	3,150	3,460	3,460
Number of participant surveys completed with "2 <sup>nd</sup> time or more" answer selected	12,873	3,600	4,038	3,600
Number of senior participant surveys reporting that programs and services offered decreased their isolation	7,571	2,200	1,104	2,200

*Changes to Activity and Workload Highlights from 2009-2010 Adopted Operating Budget: No*

\* No target was developed for 2010-2011 due to the elimination of funding for this program.

**Parks, Recreation and Neighborhood Services Department**  
**Neighborhood Services CSA**

**Core Service: Life Enjoyment Services**

**Performance and Resource Overview (Cont'd.)**

Life Enjoyment Services Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 28,121,302	\$ 27,289,171	\$ 15,654,739	\$ 14,526,730	(46.8%)
Non-Personal/Equipment	8,549,603	10,708,461	8,739,643	7,664,969	(28.4%)
<b>Total</b>	<b>\$ 36,670,905</b>	<b>\$ 37,997,632</b>	<b>\$ 24,394,382</b>	<b>\$ 22,191,699</b>	<b>(41.6%)</b>
<b>Authorized Positions</b>	<b>433.07</b>	<b>449.87</b>	<b>234.08</b>	<b>209.34</b>	<b>(53.5%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
1. Aquatics Program	(20.39)	(898,007)	(898,007)
2. City Facilities Solid Waste Collection Contract Funding Reallocation		(474,261)	(474,261)
3. Healthy Neighborhoods Venture Fund Program	(7.95)	(374,865)	306,372
4. Special Events Coordination	(5.50)	(254,833)	(254,833)
5. Parks, Recreation and Neighborhood Services Department Employee Total Compensation Reduction		(254,482)	(254,482)
6. Community-Based Organizations Funding		(228,426)	(228,426)
7. Citywide Sports Program	(1.23)	(213,520)	(213,520)
8. Police Activities League Stadium Maintenance	(1.00)	(77,502)	(77,502)
9. PRNS Overtime Funding		(25,000)	(25,000)
10. Park Ranger Program		0	0
11. Community Center Consolidation	11.33	597,297	1,231,036
12. PRNS Administrative Support Staffing		916	(44,906)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(24.74)</b>	<b>(2,202,683)</b>	<b>(933,529)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# **Parks, Recreation and Neighborhood Services Department**

## ***Neighborhood Services CSA***

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### **Core Service: Neighborhood Livability Services**

#### **Core Service Purpose**

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**T**o support community residents, schools and neighborhood organizations to make their neighborhoods more livable, sustain neighborhood leadership, and provide and maintain open space and neighborhood parks.

#### **Key Operational Services:**

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Regional Parks and Special Facilities</b>   | <input type="checkbox"/> <b>Neighborhood Parks Maintenance</b>                |
| <input type="checkbox"/> <b>Park Ranger Services</b>                    | <input type="checkbox"/> <b>Adopt a Park</b>                                  |
| <input type="checkbox"/> <b>Civic Grounds and Landscape Maintenance</b> | <input type="checkbox"/> <b>Community Facilities Planning and Development</b> |

#### **Performance and Resource Overview**

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**T**he primary objective of the Neighborhood Livability Services is maintaining or increasing positive resident experiences and perceptions regarding the safety and livability of their neighborhood and regional parks. This core service contributes to the Neighborhood Services CSA: *Safe and Clean Parks, Facilities and Attractions* outcome by providing targeted services that address ongoing maintenance of City assets in both the neighborhood and regional parks where conditions might adversely affect the quality of life. For 2010-2011, Community Facilities Planning and Development (formerly in Strategic Support), Adopt a Park (formerly in Community Strengthening Services), and the Regional Parks and Special Facilities and Park Ranger Services (formerly in Life Enjoyment Services) key operational services have been shifted into this core service in an effort to consolidate all park services into one core service, while the Anti-Graffiti and Anti-Litter key operational service has been shifted to the Community Strengthening Services Core Service.

With significant budget reductions required for 2010-2011, the PRNS Department focused on retaining resources required for providing basic, essential services to the community as a whole, while concentrating reductions to enhanced services beyond the fundamental core. Every attempt was made in this budget to preserve core parks maintenance activities; however some reductions to maintenance activities were required due to the significant size of the General Fund shortfall.

# **Parks, Recreation and Neighborhood Services Department**

## ***Neighborhood Services CSA***

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### **Core Service: Neighborhood Livability Services**

## **Performance and Resource Overview (Cont'd.)**

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### **Regional Parks**

San José's citywide regional parks protect and enhance the City's natural and cultural resources for the enjoyment of all residents. These facilities have unique features that attract visitors from throughout the region such as lakes for water activities, equestrian trails, a livestock barn and small animal area, beautiful stretches of river walk, a children's amusement park and zoo, cultural gardens, museums and historic sites, and over 7,700 rose shrubs.

The Happy Hollow Park and Zoo (HHPZ), located within Kelley Park, reopened to the public in March 2010, after being closed since July 2008 due to the approximately \$70 million renovation, financed primarily by voter approved park bond funds. The renovation included a new education center, animal care facility, retail shop, animal barn, new rides, new zoo exhibits, and an entry plaza. The design and construction implemented many green building components and the entire facility was awarded LEED (Leadership in Energy and Environmental Design) Gold Certification on June 20, 2010. This site is the first zoo in the country to receive this certification level. The last major element of the park, the bridge over Coyote Creek that provides access to the new entrance, will be completed by winter 2010. Since reopening, the park has achieved record attendance levels, with approximately 17,000 guests attending the opening weekend. Signaling that attendance will remain strong, over 2,000 memberships were sold during the preview week and grand opening weekend. The event received extensive media coverage including front page articles in the San José Mercury News with internet interactive maps, multiple live radio interviews, local TV coverage, weather hits, live reports, and international Chinese TV coverage. It is anticipated that the park will achieve 100% cost recovery status in 2010-2011. In March 2011, HHPZ will be celebrating its 50<sup>th</sup> anniversary.

No reductions to maintenance levels for regional parks are included in this budget for 2010-2011, however enhanced services such as the marina at Lake Cunningham Park and summer swim at Almaden Lake Park were approved for elimination effective July 2011. The swim program at Almaden Lake Park was retained on a one-time basis through a combination of private donations and General Fund resources.

### **Park Rangers**

Park Rangers provide a broad range of services including emergency response, traffic control, proactive safety and fire patrol, special event support, and guest services. Full-time Park Rangers are considered peace officers, as they have gone through rigorous training through the South Bay Regional Public Training Consortium. This training allows them to issue citations including the ability to cite for infractions of park rules. The regional parks currently staffed with Park Rangers will retain their current levels of staffing in 2010-2011, however, reductions were approved for 2011-2012. Park Rangers will be eliminated from Overfelt Gardens, Emma Prusch Farm Park, and the trails system, effective July 2011, while maintaining the majority of Park Ranger staffing at Alum Rock Park, Lake Cunningham, Kelley Park, Almaden Lake Park, and Guadalupe River Park and Gardens. Overfelt Gardens and Emma Prusch Farm Park were identified as the two regional parks

# **Parks, Recreation and Neighborhood Services Department**

## ***Neighborhood Services CSA***

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### **Core Service: Neighborhood Livability Services**

## **Performance and Resource Overview (Cont'd.)**

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### **Park Rangers (Cont'd.)**

with the lowest level of visitorship, required emergency responses, and fire events. The retained Park Rangers will perform periodic visits to the parks where Park Rangers will be eliminated. Parks are major neighborhood assets that offer residents and visitors opportunities to experience nature and refresh themselves in the outdoors.

### **Neighborhood Parks Maintenance**

The 179 neighborhood and community parks also provide recreation, inspiration, and essential respite from life's stresses. Currently, maintenance staff visit neighborhood parks from two to five days a week depending on the level of park use and park amenities. Tasks currently being performed include general park maintenance for trees, shrubs and turf, health and safety checks, safety inspections of play equipment, litter removal, graffiti abatement, emptying trash receptacles, and clearing and maintaining restrooms, pathways, and hard surfaces. Neighborhood parks maintenance staff also provide landscape maintenance services to over 55 civic grounds throughout the City. This budget retains the staff that focuses on core park maintenance, health and safety tasks as well as mandated items such as playground safety and backflow protection. Lower priority services such as Police Activities League stadium on-site maintenance, and civic grounds landscape maintenance areas were approved for reduction.

As part of the core park maintenance services, weekly park mowing continues to be a primary component of the Turf Management Program and is only possible as a direct result of the additional staffing approved in 2007-2008 from the Enhanced Parks Maintenance Reserve. The Enhanced Parks Maintenance Strategy was approved by the City Council beginning in 2007-2008 for a three-year period. The extension of the mowing staff, funded from vacancy savings incurred in 2009-2010, was approved in order to maintain weekly mowing through early September. At that time, operations will convert to bi-weekly mowing during the cooler, slow growth season. In anticipation of spring 2011 when higher park attendance is combined with the high turf growth, staff will review options to restore weekly mowing to the most critical sites. In order to begin addressing the loss of this funding, the Capital Infrastructure Team continues to reduce turf in low-use areas, reducing the time required by staff to mow and maintain these areas.

### **Special Programs**

Within this core service, several special programs will be reduced or eliminated, including City-wide Sports, Special Events, and San José Family Camp. The City-wide Sports Office and related programming will be eliminated, which primarily affects adult sports leagues in softball, basketball, and soccer. The Sports Field Reservation unit, which process 200 applications annually for private and non-profit groups to reserve sports fields will be retained, so groups can self-organize to maintain leagues, if desired. The Special Events Unit will be eliminated, effective January 2011, so that the 2010 San José Holiday Parade and Christmas in the Park can be held and then either transitioned to another service provider or eliminated. As part of this reduction, one



**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

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**Core Service: Neighborhood Livability Services**

**Performance and Resource Overview (Cont'd.)**

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**Special Programs (Cont'd.)**

Marketing/Public Outreach Manager will be transferred to consolidate some event planning functions within the Office of Economic Development. On March 2, 2010, the City Council approved the one-time closure of San José Family Camp for the 2010 season. The closure is a result of a significant structural weakness identified in the Camp's sixty (60) year old dining hall building and staff was directed to investigate options to re-open camp for the 2011 season. As such, a one-time defunding of the program is included in this budget.









**Community Facilities Planning and Development**

The Community Facilities Planning and Development section coordinates the development and implementation of the Parks and Community Development Capital Program. This program implements the planning, acquisition, development, and protection of parks, recreation facilities, and open space areas that contribute to the high quality of life in San José through the stewardship of approximately 3,700 acres of parklands; community, youth and senior centers; two lakes; and a zoo. In addition, the City is implementing projects that will ultimately yield a 100-mile system of trails and greenways that will provide a network of hiking, biking, jogging, and equestrian trails along the Coyote Creek, Guadalupe River, Los Gatos Creek, and other tributary streams. PRNS has been awarded federal grant funds over the next two years of over \$11.0 million for trail development from the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users. The elimination of five positions in 2010-2011 that support the Parks and Community Facilities Capital Program is in response to declining revenue levels and the winding down of the bond program.

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

**Core Service: Neighborhood Livability Services**

**Performance and Resource Overview (Cont'd.)**

<b>Neighborhood Livability Services Performance Summary</b>		<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
	% of trained residents reporting/ demonstrating improvements in their ability to address community issues	88%	95%	95%	95%
	% of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	8%	10%	10%	10%
	% of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given year	41%	35%	30%	30%
	% of park sites with active volunteer groups	46%	56%	34%	39%
	Maintenance budget per developed park acre maintained	\$12,057	\$11,450	\$11,504	\$11,500
	% of customer concerns completed within time standards established by PRNS	72%	60%	66%	66%
	% of projects initiated as scheduled in the fiscal year funded	83%	90%	78%	90%
	% of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	71%	70%	74%	70%

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: No*

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

**Core Service: Neighborhood Livability Services**

**Performance and Resource Overview (Cont'd.)**

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of registered participants employing training skills to address community issues	362	401	481	500
Number of park sites adopted with active volunteer groups	80	100	88	100
Number of park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	33	17	14	17
Number of developed neighborhood parks and trails	173	179	176	179
Total developed acres maintained (neighborhood parks and trails)	1,120	1,131	1,129	1,131
Number of volunteers who participate in Adopt-A-Park	183	1,400	1,287	1,400
Number of neighborhood park facilities (restrooms) maintained	52	58	57	58
Number of neighborhood park acres	1,052	1,066	1,057	1,066
The size (in mileage) of the trail network in each phase:				
- identified	22.64	23.00	23.00	23.75
- study	12.76	12.76	12.76	12.76
- plan	35.81	34.00	34.00	30.76
- design	4.42	5.00	5.00	10.64
- construction	0.98	0.00	0.00	7.10
- open	51.43	52.56	52.56	53.30

*Changes to Activity and Workload Highlights from 2009-2010 Adopted Operating Budget: No*

<b>Neighborhood Livability Services Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 10,087,872	\$ 10,999,507	\$ 28,809,631	\$ 25,869,736	135.2%
Non-Personal/Equipment	4,594,652	5,101,590	8,170,403	7,890,262	54.7%
<b>Total</b>	<b>\$ 14,682,524</b>	<b>\$ 16,101,097</b>	<b>\$ 36,980,034</b>	<b>\$ 33,759,998</b>	<b>109.7%</b>
<b>Authorized Positions</b>	<b>154.65</b>	<b>152.17</b>	<b>354.29</b>	<b>345.43</b>	<b>127.0%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

**Core Service: Neighborhood Livability Services**

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Parks, Recreation and Neighborhood Services Department Employee Total Compensation Reduction		(1,749,701)	(1,749,701)
2. Family Camp Suspension		(610,000)	(610,000)
3. Capital Improvement Program Staffing	(5.00)	(502,220)	(120,697)
4. Special Events Coordination	(2.17)	(163,103)	(129,086)
5. PRNS Administrative Support Staffing	(2.00)	(149,829)	(66,656)
6. Vehicle Maintenance Staffing		(82,000)	(82,000)
7. Aquatics Program	(0.69)	(79,741)	(114,741)
8. PRNS Department Management and Professional Employees Total Compensation Reduction		(77,314)	(56,349)
9. Civic Grounds Maintenance	(1.00)	(76,180)	(76,180)
10. Community-Based Organizations Funding		(15,343)	(15,343)
11. Park Ranger Program		0	0
12. Anti-Graffiti Program		0	0
13. Lake Cunningham Marina		0	0
14. SJRA Reduction - Graffiti Services Realignment	2.00	217,537	217,537
15. City-wide Grants Management System		67,858	25,693
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(8.86)</b>	<b>(3,220,036)</b>	<b>(2,777,523)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# **Parks, Recreation and Neighborhood Services Department**

## ***Neighborhood Services CSA***

### **Strategic Support**

#### **Strategic Support Purpose**

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**S**trategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Parks, Recreation and Neighborhood Services Department (PRNS) includes:

##### **Key Operational Services:**

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Budget and Fiscal Management Services</b> | <input type="checkbox"/> <b>Marketing and Public Information</b> |
| <input type="checkbox"/> <b>Network and Computer Services</b>         | <input type="checkbox"/> <b>Contracting Services</b>             |

#### **Performance and Resource Overview**

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**S**trategic Support in PRNS is comprised of two elements: the Director's Office and Administrative Services. The Director's Office, which includes the Business Unit, provides leadership and management for all of the Department's services. Administrative Services provides centralized administrative support services and contributes to the delivery of PRNS programs to the community in a manner consistent with City administrative and fiscal requirements. For 2010-2011, the Community Facilities Planning and Development key operational service has been shifted to the Neighborhood Livability Core Service.

Administrative reductions approved in this budget make administrative reductions proportional to programmatic reductions. The reductions, which will go into effect in July 2011 when the community center "hub" model is implemented, result in decreased resources for marketing and communications efforts, which will require the operating divisions to absorb more of these responsibilities, including developing and fostering of partnerships. The Business Unit will respond to reductions in the operating divisions' revenue-generating capacity by concentrating on the coordination of department-wide initiatives (e.g., San José Parks Foundation, Annual Report, Community Activity Guide, etc.) as well as the Golf Program.

For 2010-2011, the Park Planning and Development key operational service has been redirected to the Neighborhood Livability Services Core Service. As a result, all related performance measures and activity highlights can now be found in the Neighborhood Livability Core Service.

**Parks, Recreation and Neighborhood Services Department**  
***Neighborhood Services CSA***

**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

<b>Strategic Support Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Strategic Support Budget *</b>					
Personal Services	\$ 6,935,393	\$ 6,779,318	\$ 3,581,018	\$ 3,882,827	(42.7%)
Non-Personal/Equipment	952,498	673,390	947,782	773,447	14.9%
<b>Total</b>	<b>\$ 7,887,891</b>	<b>\$ 7,452,708</b>	<b>\$ 4,528,800</b>	<b>\$ 4,656,274</b>	<b>(37.5%)</b>
<b>Authorized Positions</b>	<b>57.63</b>	<b>54.68</b>	<b>29.17</b>	<b>32.62</b>	<b>(40.3%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

**Strategic Support Budget Changes\*\***

<b>Adopted Strategic Support Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Community Based Organizations Funding		(169,285)	(169,285)
2. Parks, Recreation and Neighborhood Services Department Employee Total Compensation Reduction		(116,944)	(116,944)
3. Special Events Coordination		(30,050)	(30,050)
4. Community Center Consolidation		0	0
5. Healthy Neighborhoods Venture Fund Program	3.45	443,753	443,753
<b>2010-2011 Adopted Strategic Support Changes Total</b>	<b>3.45</b>	<b>127,474</b>	<b>127,474</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# Planning, Building and Code Enforcement Department

## *Neighborhood Services CSA*

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### Core Service: Community Code Enforcement

#### Core Service Purpose

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**E**nforce and promote compliance with local and State codes to ensure a safe, healthy and attractive community.

#### Key Operational Services:

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Community Outreach/<br/>Neighborhood Empowerment</b> | <input type="checkbox"/> <b>Housing Code Enforcement</b>   |
| <input type="checkbox"/> <b>General Code Enforcement</b>                         | <input type="checkbox"/> <b>Proactive Code Enforcement</b> |

#### Performance and Resource Overview

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**T**he Community Code Enforcement Core Service contributes to the Neighborhood Services CSA outcome of *Healthy Neighborhoods and Capable Communities*. The desired outcomes for this core service are decent, safe, and sanitary housing and neighborhoods; the prevention of property damage; and the preservation of the condition of the City's housing stock. To further these goals, the Code Enforcement Division, working in partnership with the community, emphasizes education and outreach as a means to achieve community support and compliance. Enforcement efforts are utilized when voluntary compliance is not achieved.

#### Resource Changes

The staffing reductions in the Code Enforcement Division are due to a significantly reduced allocation in Community Development Block Grant (CDBG) and in San Jose Redevelopment Agency (SJRA) funding. These reductions will seriously impact the level of service in San José's low-income neighborhoods. Six Code Enforcement positions were eliminated in CDBG-eligible census tracts, a 38% reduction, as well as one Senior Office Specialist position. In addition, as SJRA reduced funding in this program by 56%, three Code Enforcement Inspector positions and one Senior Office Specialist position assigned to the Strong Neighborhoods Initiative (SNI) program, and a Code Enforcement Inspector position assigned to the Downtown/Neighborhood Business Districts (NBDs) were eliminated. Finally in an effort to mitigate the service delivery impacts due to the significant reductions in CDBG and SNI neighborhoods, two Code Enforcement Inspector positions funded by the General Fund were added, on a one-time basis.

#### General Code Program

The General Code Program is responsible for responding to resident complaints that are classified as *Emergency*, *Priority* or *Routine*. It should be noted that the vast majority of Code Enforcement inspection resources are supported by fees or special funds (e.g., Multiple Housing fees, Solid Waste

# Planning, Building and Code Enforcement Department

## *Neighborhood Services CSA*

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### Core Service: Community Code Enforcement

## **Performance and Resource Overview (Cont'd.)**

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### **General Code Program (Cont'd.)**

Fees, CDBG funds, and SJRA funds), and are restricted geographically or programmatically. The reductions in both CDBG and SJRA funding necessitate that Code Enforcement increase the area of responsibility for the Code Enforcement Inspectors assigned to the General Code Program. The approved addition of two temporary Code Enforcement Inspector positions on a one-time basis will increase the number of Inspector positions funded by the General Fund to 7.75 for the entire City of San José. These two temporary Inspector positions will allow Code Enforcement to respond to *Emergency Complaints*, those conditions that pose an immediate threat to life and/or property, within 24 hours such as substandard housing conditions, neglected vacant structures, sewage overflows, inadequate fencing around swimming pools, and unpermitted building construction. In addition, *Priority Complaints*, which include substandard housing, overcrowding and unpermitted construction, will continue to receive field inspection services within 72 hours.

During 2008-2009, the Code Enforcement Division received 174 *Emergency Complaints* and responded within the targeted time period at a rate of 98%, with the response time through the first six months of 2009-2010 at 100%. Furthermore, Code Enforcement received 1,538 *Priority Complaints* and responded within the targeted time period at a rate of 79%, with the response time through the first six months of 2009-2010 at an increased rate of 94%.

Finally, with the approved addition of two temporary Inspector positions, field inspection services for *Routine Complaints*, such as vehicles parked on lawns, garbage cans left at the curb, overgrown weeds in the front yard, temporary signs/banners and other similar conditions that affect the quality of our neighborhoods and businesses, will continue. However, response time for the initial field inspection could increase from 10 days to 15 days due to an increase in area responsibility for assigned Code Enforcement Inspectors.

### **Multiple Housing Program**

The Multiple Housing Occupancy Permit Program remains 100% fee-supported in 2010-2011. This program requires that Code Enforcement conduct routine inspections and respond to tenant/resident complaints for all apartments, hotels, motels, and guesthouses. The Division's goal is to complete these routine inspections over a six-year period. It is estimated that 87% of the current inventory (82,495 units) will be inspected within the six-year inspection target, a 3% increase over the 2009-2010 target.

The program includes Project Blossom, a training program that provides property owners and managers with an opportunity to learn and implement best management practices to proactively address blighted conditions and maintain buildings in conformance with State and local housing standards. Seven training sessions (four classes/session) with an average of 35 attendees per session will be scheduled.



# Planning, Building and Code Enforcement Department

## *Neighborhood Services CSA*

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### Core Service: Community Code Enforcement

## **Performance and Resource Overview (Cont'd.)**

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### **Proactive Code Enforcement Programs**

#### CDBG Proactive Program

In the CDBG Proactive Program, Code Enforcement will implement a new service delivery model that allows for lasting improvements in San José's low-income neighborhoods while reducing staffing resources. This new service delivery, modeled after the highly successful SNI Driveway Team, will consist of three teams comprised of two Code Enforcement Inspectors per team to be assigned to a neighborhood for a period of no less than six months. Four Inspectors will continue to provide services as a component of the Multiple Housing Program which allows for enhanced inspections in CDBG-eligible neighborhoods.

Currently, it is estimated that one-third of San José is comprised of CDBG-eligible census tracts. The vast majority of these census tracts are located in Council Districts 3, 4, 5, 7 and 8. These neighborhoods have been significantly impacted by the foreclosure crisis, which has resulted in substandard neighborhood deterioration. Given the approved reductions in CDBG funding, complaint-based services will be provided to these neighborhoods by the Inspectors funded by the General Fund.

The CDBG Proactive Program is designed to accomplish the following goals:

- Survey defined project area – All parcels, both residential and commercial, will be surveyed. The survey will focus on exterior conditions of all structures, residential and commercial, in the neighborhood. Further, the survey will also include the neighborhood infrastructure, such as sidewalks, curbs, gutters and streets.
- Internal coordination meetings with other City staff working in the designated project area, similar to the current SNI model.
- Meet with neighborhood leaders and/or neighborhood associations to obtain input and develop priorities.
- Determine needs/goals of the neighborhood; identify resources and make referrals.
- Send introductory letters to all residents advising of the impending proactive effort and contact information.
- Conduct proactive sweeps to identify violations and opportunities to assist property owners in improving their property. Inspectors will attempt to meet and greet every property owner/tenant in the assigned area in an effort to provide an overview of City services and to work with the property owner to correct code violations that are observed from the public right-of-way.
- Courtesy notices will be sent to property owners/tenants/business owners advising them of code violations observed and information on City, County and/or other resources available to assist them in correcting code violations.
- Resurvey defined project area and meet with neighborhood leaders.

**Planning, Building and Code Enforcement Department**  
***Neighborhood Services CSA***

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**Core Service: Community Code Enforcement**

**Performance and Resource Overview (Cont'd.)**

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**Proactive Code Enforcement Programs (Cont'd.)**

CDBG Proactive Program (Cont'd.)

- Code Enforcement will assign minimal staff after the project area survey and subsequent efforts have been completed. The staff will focus on properties that may require additional oversight and/or enforcement to ensure that possible reoccurrence of the “broken window” syndrome is minimized.
- Most importantly, this effort will be coordinated with various City/County and non-profit organizations, including the following partial list of potential partners: Anti-Graffiti Program, Housing Rehabilitation, Office of Economic Development, Police Department, Our City Forest, and other agencies that can assist in arresting neighborhood deterioration.

Strong Neighborhoods Initiative

Due to the approved reduction in SJRA funds, one of the most significant reductions in service will be realized in the SNI areas. In 2000, Code Enforcement was instrumental in conducting a parcel by parcel blight survey that ultimately lead to the establishment of the findings that allowed the City of San José to use SJRA funding to assist in revitalizing many of San José’s neighborhoods and business districts.

There are currently 19 SNI areas, comprising approximately one-third of the entire city. The Code Enforcement Division established the Driveway Team, a group of six Code Enforcement Inspectors that conduct proactive blight sweeps of these neighborhoods on an annual basis. Since 2001, Code Enforcement estimates that 221,328 parcels have been proactively inspected and that 30,054 code violations have been identified and corrected. In addition, Inspectors assigned to various neighborhoods attend quarterly Neighborhood Action Committee (NAC) meetings to provide updates on Code Enforcement efforts in the neighborhood, and to solicit information regarding blighted properties.

Three Code Enforcement Inspector positions and one Senior Office Specialist position were eliminated from the SNI Program. This action will reduce the Code Enforcement Driveway Team to three Code Enforcement Inspector positions. With these reductions, Code Enforcement will continue neighborhood blight sweeps in the SNI areas, but sweeps will be reduced from once per year to once every two years. Code Enforcement staff will continue to attend NAC meetings on a semi-annual basis. It is anticipated that 11,000 parcels will be inspected in 2010-2011, which is approximately half of what occurred in 2009-2010.

**Planning, Building and Code Enforcement Department**  
***Neighborhood Services CSA***

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**Core Service: Community Code Enforcement**

**Performance and Resource Overview (Cont'd.)**

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**Proactive Code Enforcement Programs (Cont'd.)**

Downtown/Neighborhood Business District

One Code Enforcement Inspector position, funded by SJRA and assigned to the Downtown and Neighborhood Business Districts (NBD) was eliminated. This position allowed Code Enforcement to focus proactive enforcement on a variety of conditions that negatively impact the vibrancy of San José's business districts, such as the placement and maintenance of newsracks, illegal signage (including the placement of A-frame signs), temporary and excessive window signs, graffiti and other similar conditions. Code Enforcement will address these conditions on a complaint basis.

Vacant/Foreclosed Properties

Code Enforcement will discontinue proactive enforcement of vacant foreclosed properties in 2010-2011. In 2008-2009, with the addition of two temporary Code Enforcement Inspectors positions funded by the Redevelopment Agency, Code Enforcement developed and implemented a proactive "no tolerance" enforcement approach to address the community's desire to minimize the neighborhood deterioration associated with banks'/lenders' failure to maintain foreclosed properties once vacated. This enforcement effort was designed to hold property owners, generally banks/mortgage lenders, accountable for ensuring that their foreclosed assets do not further destabilize and blight the neighborhood. Code Enforcement estimates that 822 parcels were inspected and 45 nuisances were abated. Funding for these two positions ended in October 2009. Code Enforcement will continue to characterize a vacant foreclosed priority as a *Priority Complaint* and, therefore, inspections will be performed within 72 hours upon receiving a complaint from a resident.








Neighborhood Cleanup Program

The Code Enforcement Division will continue to provide neighborhood clean-ups on a city-wide basis on a three-year cycle. This new Neighborhood Clean-up model, developed and implemented in January 2009, has resulted in 29 clean-ups, serving 92,852 residents and the removal of 60,140 cubic yards of refuse and debris through March 2010.

**Planning, Building and Code Enforcement Department**  
***Neighborhood Services CSA***

**Core Service: Community Code Enforcement**

**Performance and Resource Overview (Cont'd.)**

Community Code Enforcement Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of neighborhoods in "good" or better condition, based on a city-wide survey	71%*	71%*	67%*	71%*
 % of violations resolved through voluntary compliance, based on complexity of case types	93%	93%	95%	93%
 Cost per violation for: - proactive enforcement	\$73	\$100	\$85	\$85
- complaint-based enforcement	\$622	\$700	\$705	\$700
 % of violations resolved within estimated processing standards, based on type and complexity of violations	64%	65%	66%	65%
 % of annual fee-based inspections completed on schedule, including multi-year programs	80%	84%	87%	84%
 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	86%	84%	90%**	84%
 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	88%	86%	84%**	86%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

\* Data for this measure comes from the 2009 Community Survey conducted by the City Manager's Office.

\*\* Data for this measure comes from the November 2009 Code Enforcement Customer Service Survey.

**Planning, Building and Code Enforcement Department**  
**Neighborhood Services CSA**

**Core Service: Community Code Enforcement**

**Performance and Resource Overview (Cont'd.)**

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Staff hours devoted to outreach/education/prevention	3,120	3,120	3,120	3,120
Number of multiple housing dwelling units proactively inspected	15,848	14,000	13,000	13,000
Number of proactive parcel inspections (Driveway Team)	22,909	25,000	22,100	11,000
Number of proactive violations identified and resolved (Driveway Team)	4,029	3,000	3,375	1,500
Neighborhood Clean-Ups	18	42	21*	23*
Public Right-Of-Way Clean-Ups	0	0	0	0
Total Number of Clean-Ups	48	42	21	23
Number of proactive cases (Driveway Team):				
Opened	4,912	4,600	5,400	2,700
Resolved	5,639	5,100	6,750	3,300
General Code Compliance Cases:				
Opened	8,958	8,500	8,500	8,500
Resolved	9,149	8,500	8,700	8,500
Multiple Housing Complaint Cases:				
Opened	725	650	650	650
Resolved	826	700	700	700
% of Violations Resolved:				
Warning	77%	77%	80%	80%
Citation	6%	6%	5%	5%
Compliance Order	16%	16%	14%	14%
Appeals Hearing Board/Litigation	1%	1%	1%	1%

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* The Neighborhood Clean-Up service delivery model was changed in January 2009. The new model calls for all neighborhoods to receive a clean-up once every three years. Each event covers an area similar in size to two of the single clean-ups under the old model and the number of events per fiscal year reflects this change.

**Planning, Building and Code Enforcement Department**  
**Neighborhood Services CSA**

Core Service: Community Code Enforcement

**Performance and Resource Overview (Cont'd.)**

Community Code Enforcement Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 9,271,412	\$ 9,196,381	\$ 10,232,077	\$ 9,013,452	(2.0%)
Non-Personal/Equipment	1,033,661	562,170	596,443	504,883	(10.2%)
<b>Total</b>	<b>\$ 10,305,073</b>	<b>\$ 9,758,551</b>	<b>\$ 10,828,520</b>	<b>\$ 9,518,335</b>	<b>(2.5%)</b>
 <b>Authorized Positions</b>	 <b>95.73</b>	 <b>91.73</b>	 <b>91.73</b>	 <b>80.73</b>	 <b>(12.0%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
1. General Code Enforcement Program	(11.41)	(1,345,279)	(430,890)
2. Planning, Building and Code Enforcement Department Employee Total Compensation Reduction		(139,081)	(139,081)
3. Planning, Building and Code Enforcement Department Management and Professional Employees Total Compensation Reduction		(34,840)	(24,624)
4. Vehicle Maintenance Staffing and Contractual Services		(2,300)	(2,300)
5. Code Enforcement Fee Programs	0.41	205,215	205,215
6. Rebudget: Code Enforcement Information Technology Programming Services		6,100	6,100
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(11.00)</b>	<b>(1,310,185)</b>	<b>(385,580)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

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**2010-2011**

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**OPERATING BUDGET**

**NEIGHBORHOOD  
SERVICES  
CSA**

**CITY-WIDE**



# Neighborhood Services CSA

## City-Wide Expenses

### Overview

**T**he Neighborhood Services program provides funding for high quality recreational, cultural, library, and community services to achieve the vision “to serve, foster and strengthen community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods.”

### Budget Summary

City-Wide Expenses Resource Summary*	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Neighborhood Services	\$ 10,034,806	\$ 11,866,152	\$ 6,649,247	\$ 13,909,893	17.2%
<b>Total</b>	<b>\$ 10,034,806</b>	<b>\$ 11,866,152</b>	<b>\$ 6,649,247</b>	<b>\$ 13,909,893</b>	<b>17.2%</b>
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

\* For a complete listing of allocations for the Neighborhood Services Program, please refer to the City-Wide Expenses section of this document.

### Budget Changes By Program\*\*

Adopted Program Changes	Positions	General Fund (\$)
1. Aquatics Program Leased Facilities		75,000
2. Children's Health Initiative		2,100,000
3. Enhance Fitness Grant		24,827
4. Healthy Neighborhoods Venture Fund – Senior Services		1,395,825
5. Healthy Neighborhoods Venture Fund – Youth Services		1,733,532
6. Parks Maintenance Enhancement Strategy		110,218
7. Public-Private Parks Maintenance Partnership		120,000
8. SJRA Budget Reduction – San José BEST Program		(488,850)
9. Strong Neighborhoods Initiative (Expanded)		283,610
10. Washington Area Youth Center Subsidy		0

# Neighborhood Services CSA

## City-Wide Expenses

### Budget Changes By Program (Cont'd)\*\*

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
11. Workers' Compensation Claims – PRNS		1,000
12. Miscellaneous Rebudgets		1,905,484
<b>2010-2011 Adopted Program Changes Total</b>	<b>0.00</b>	<b>7,260,646</b>

\*\* Detailed information regarding these budget changes can be found in the City-Wide – City-Wide Expenses section of this document.

# Neighborhood Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Summary

General Fund Capital, Transfers, and Reserves					
<i>Neighborhood Services CSA</i>	2008-2009	2009-2010	2010-2011	2010-2011	%
Resource Summary*	Actual	Adopted	Forecast	Adopted	Change
	1	2	3	4	(2 to 4)
Capital Contributions	\$ 806,967	\$ 3,442,000	\$ 0	\$ 180,000	(94.8%)
Transfers to Other Funds	2,705,750	1,000,000	1,100,000	1,023,706	2.4%
Earmarked Reserves	N/A	5,692,522	4,076,000	2,893,725	(49.2%)
<b>Total</b>	<b>\$ 3,512,717</b>	<b>\$ 10,134,522</b>	<b>\$ 5,176,000</b>	<b>\$ 4,097,431</b>	<b>(59.6%)</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Neighborhood Services CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

### Budget Changes By Program\*\*

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Rebudget of 2009-2010 Projects		180,000
2. Transfers to Other Funds: Municipal Golf Course Fund		(100,000)
3. Transfers to Other Funds: Retiree Healthcare		23,706
4. Earmarked Reserves: New Library Facilities/Parks and Recreation Facilities Reserves Elimination		(4,076,000)
5. Earmarked Reserves: Rebudgets		2,893,725
<b>2010-2011 Adopted Program Changes Total</b>	<b>0.00</b>	<b>(1,078,569)</b>

\*\* Detailed information regarding these budget changes can be found in the City-Wide – General Fund Capital, Transfers, and Reserves section of this document.

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